

**Department of Social Services
Family Support Division**

Fiscal Year 2015 Budget Request

Brian Kinkade, Acting Director

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Department Of Social Services

Family Support Division

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Department Request Summary

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2015 SAM SECTION SUMMARY:

H.B. Sec.	Dept Rank	Decision Item Name
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11.065 **Family Support Administration**

- 1 Core
- 2 Pay Plan CTC

Total

2015 Department Request				
FTE	GR	FF	OF	Total
170.45	658,270	19,129,968	1,512,760	21,300,998
0.00	3,165	31,436	0	34,601
170.45	661,435	19,161,404	1,512,760	21,335,599

11.070 **IM Field Staff and Operations**

- 1 Core
- 2 Pay Plan CTC

Total

2,107.01	18,628,743	61,587,140	1,409,602	81,625,485
	95,794	470,520	5,891	572,205
2,107.01	18,724,537	62,057,660	1,415,493	82,197,690

11.075 **Family Support Staff Training**

- 1 Core

Total

0.00	120,950	133,974	0	254,924
0.00	120,950	133,974	0	254,924

11.080 **Electronic Benefits Transfer (EBT)**

Core

Total

0.00	2,049,598	1,546,747	0	3,596,345
0.00	2,049,598	1,546,747	0	3,596,345

11.085 **Polk County Trust**

- 1 Core

Total

0.00	0	0	10,000	10,000
0.00	0	0	10,000	10,000

11.090 **FAMIS**

- 1 Core

Total

0.00	1,112,184	3,222,371	0	4,334,555
0.00	1,112,184	3,222,371	0	4,334,555

11.095 **Eligibility & Enrollment System**

- 1 Core

Total

0.00	8,048,240	63,443,930	1,000,000	72,492,170
0.00	8,048,240	63,443,930	1,000,000	72,492,170

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2015 SAM SECTION SUMMARY:

H.B. Sec.	Dept Rank	Decision Item Name	2015 Department Request				
			FTE	GR	FF	OF	Total
11.100		Community Partnerships					
	1	Core	2.00	619,286	7,483,799	0	8,103,085
	2	Pay Plan CTC	0.00	500	0	0	500
		<i>Total</i>	2.00	619,786	7,483,799	0	8,103,585
11.100		Missouri Mentoring Partnership					
	1	Core	0.00	508,700	785,000	0	1,293,700
		<i>Total</i>	0.00	508,700	785,000	0	1,293,700
11.100		Adolescent Boys Program					
	1	Core	0.00	0	300,000	0	300,000
		<i>Total</i>	0.00	0	300,000	0	300,000
11.105		Food Nutrition and Employment Training Program					
	1	Core	0.00	0	12,981,261	0	12,981,261
		<i>Total</i>	0.00	0	12,981,261	0	12,981,261
11.110		Temporary Assistance					
	1	Core	0.00	10,332,291	136,421,681	0	146,753,972
		<i>Total</i>	0.00	10,332,291	136,421,681	0	146,753,972
11.115		Adult Supplementation					
	1	Core	0.00	35,665	0	0	35,665
		<i>Total</i>	0.00	35,665	0	0	35,665

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2015 SAM SECTION SUMMARY:**

H.B. Sec.	Dept Rank	Decision Item Name
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2015 Department Request				
FTE	GR	FF	OF	Total

11.120 Supplemental Nursing Care

1	Core	0.00	24,909,384	0	0	24,909,384
14	Continue Core Funding	0.00	198,011	0	0	198,011
	<i>Total</i>	0.00	25,107,395	0	0	25,107,395

11.125 Blind Pension

1	Core	0.00	0	0	33,964,470	33,964,470
8	Rate Increase	0.00	0	0	349,396	349,396
	<i>Total</i>	0.00	0	0	34,313,866	34,313,866

11.130 Refugee Assistance

1	Core	0.00	0	3,806,226	0	3,806,226
	<i>Total</i>	0.00	0	3,806,226	0	3,806,226

11.135 Community Services Block Grant

1	Core	0.00	0	19,637,000	0	19,637,000
	<i>Total</i>	0.00	0	19,637,000	0	19,637,000

11.140 Emergency Solutions Grants

1	Core	0.00	0	2,630,000	0	2,630,000
	<i>Total</i>	0.00	0	2,630,000	0	2,630,000

11.145 Food Distribution Programs

1	Core	0.00	0	1,500,000	0	1,500,000
	<i>Total</i>	0.00	0	1,500,000	0	1,500,000

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2015 SAM SECTION SUMMARY:**

H.B. Sec.	Dept Rank	Decision Item Name
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2015 Department Request				
FTE	GR	FF	OF	Total

11.150 Energy Assistance

1	Core	0.00	0	114,547,867	0	114,547,867
	<i>Total</i>	0.00	0	114,547,867	0	114,547,867

11.155 Domestic Violence

1	Core	0.00	4,750,000	3,716,524	0	8,466,524
	<i>Total</i>	0.00	4,750,000	3,716,524	0	8,466,524

11.160 Blind Administration

1	Core	80.24	36,221	3,702,558	0	3,738,779
2	Pay Plan CTC	0.00	5,868	20,063	0	25,931
8	GR Pickup	23.45	918,339	0	0	918,339
	<i>Total</i>	103.69	960,428	3,722,621	0	4,683,049

11.165 Services for Visually Impaired

1	Core	0.00	0	6,372,075	448,995	6,821,070
8	GR Pickup	0.00	1,578,544	0	0	1,578,544
	<i>Total</i>	0.00	1,578,544	6,372,075	448,995	8,399,614

11.170 Business Enterprises

1	Core	0.00	0	30,000,000	0	30,000,000
	<i>Total</i>	0.00	0	30,000,000	0	30,000,000

11.175 Child Support Field Staff & Operations

1	Core	763.24	2,695,643	24,367,665	8,597,828	35,661,136
2	Pay Plan CTC		0	124,207	0	124,207
	<i>Total</i>	763.24	2,695,643	24,491,872	8,597,828	35,785,343

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2015 SAM SECTION SUMMARY:

H.B. Sec.	Dept Rank	Decision Item Name
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2015 Department Request				
FTE	GR	FF	OF	Total

11.180 **CSE Reimbursement to Counties**

1 Core
Total

0.00	1,957,744	14,886,582	1,263,424	18,107,750
0.00	1,957,744	14,886,582	1,263,424	18,107,750

11.185 **Distribution Pass Through**

1 Core
Total

0.00	0	86,500,000	9,000,000	95,500,000
0.00	0	86,500,000	9,000,000	95,500,000

11.190 **CSE Debt Offset Transfer**

Core
Total

	0	0	1,200,000	1,200,000
0.00	0	0	1,200,000	1,200,000

Total Family Support Cores

3,122.94	76,462,919	618,702,368	57,207,079	752,372,366
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Total Family Support

3,146.39	79,263,140	619,348,594	57,562,366	756,174,100
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Crossing Issues

Blind Pension
GR Pick UP

**NEW DECISION ITEM
RANK: 8**

Department: Social Services
Division: Family Support Division
DI Name: Blind Pension GR Pick Up

Budget Unit: 90177C & 90179C

DI#: 1886004

1. AMOUNT OF REQUEST

FY 2015 Budget Request			
	GR	Federal	Other
PS	777,130		
EE	292,465		
PSD	1,427,288		
TRF			
Total	2,496,883	0	2,496,883
FTE	23.45		23.45

Est. Fringe	409,936	0	0	409,936
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2015 Governor's Recommendation			
	GR	Federal	Other
PS			
EE			
PSD			
TRF			
Total	0	0	0
FTE			0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input checked="" type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

A General Revenue (GR) pick up is requested to continue funding in the Blind Administration personal service (PS) and expense & equipment (E&E), Services for the Visually Impaired expense & equipment (E&E) and Program Specific Distribution (PSD). In FY14, Blind Administration PS and E&E, and Services for the Visually Impaired PSD and E&E was changed to one-time GR funding. In prior years, the Blind Pension fund supported this request; however, revenues are no longer sufficient to support Blind Pensions and administration of blind services programs. The first purpose of the Blind Pension Fund is to support a Blind Pension for eligible Missourians as provided in law (Missouri Constitution, Article III, Section 38 (b)).

State statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.020, 178.160-178.180, 192.935, 167.195; Federal law: Randolph Shepard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by Rehabilitation Act Amendments of 1992-Title VII-Part B and Chapter 2, Workforce Investment Act of 1998-Title IV, Rehabilitation Act Amendments of 1998.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

An increase of \$2,496,883 is needed to continue funding Blind Administration PS and E&E (\$777,130 PS, \$141,209 E&E), and Services for the Visually Impaired (\$1,427,288 PSD, \$151,256 E&E) from the General Revenue fund.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100	777,130	23.45					777,130	23.45	
Total PS	777,130	23.45	0	0.0	0	0.0	777,130	23.45	0
140	59,351						59,351		
190	25,439						25,439		
320	7,218						7,218		
340	8,730						8,730		
400	138,348						138,348		
430	3,233						3,233		
560	3,391						3,391		
580	2,151						2,151		
590	20,758						20,758		
640	6,442						6,442		
680	189						189		
690	63						63		
740	17,152						17,152		
Total EE	292,465		0		0		292,465		0
Program Distributions	1,427,288						1,427,288		
Total PSD	1,427,288		0		0		1,427,288		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,496,883	23.45	0	0.0	0	0.0	2,496,883	23.45	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

**Older Blind Services (OBS)
Rehabilitated**

Year	Projected	Actual
FFY 11	900	732
FFY 12	900	949
FFY 13	900	
FFY 14	850	
FFY 15	850	
FFY 16	850	

FFY 13 actual will be available December 2013

**Consumers in Vocational Rehab
Program Rehabilitated**

Year	Projected	Actual
FFY 11	268	269
FFY 12	269	270
FFY 13	271	
FFY 14	272	
FFY 15	273	
FFY 16	274	

FFY 13 actual will be available December 2013

Number Achieving Employment

Aggregate	Projected	Actual
FFY10 & 11	533	536
FFY11 & 12	534	539
FFY12 & 13	540	
FFY13 & 14	541	
FFY14 & 15	542	
FFY15 & 16	543	

These numbers have exceeded the performance level in that they were greater than or equal to the prior reporting period.

FFY 12 & 13 actual will be available December 2013

Return on Investment

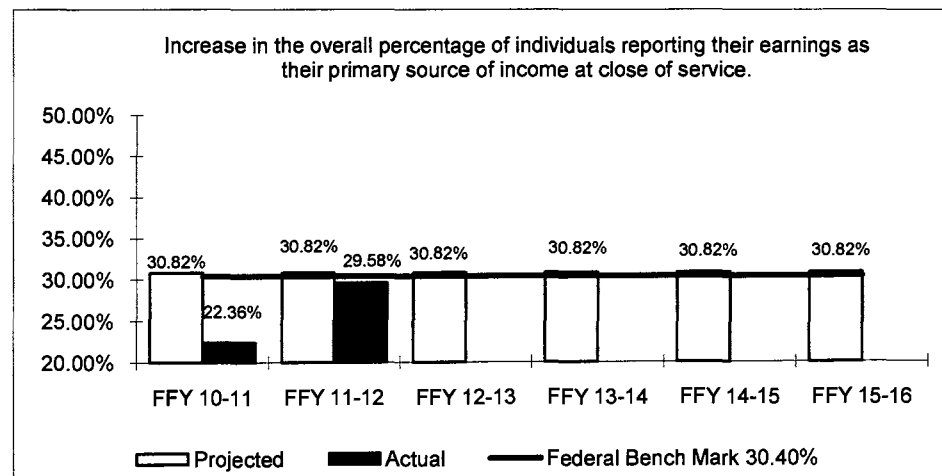
Federal Fiscal Year	Total Annual Wages after Services for Employed VR Clients
FFY10	\$8,029,445
FFY11	\$7,246,886
FFY12	\$6,887,379

6b. Provide an efficiency measure.

**Rehabilitation Rate/Voc. Rehab.
Visually Impaired**

Year	Projected	Actual
FFY 11	80.0%	83.5%
FFY 12	80.0%	72.9%
FFY 13	80.0%	
FFY 14	72.0%	
FFY 15	80.0%	
FFY 16	80.0%	

FFY 13 actual will be available December 2013



FFY 12-13 actual will be available August 2014.

6c. Provide the number of clients/individuals served, if applicable.

Number of Vocational
Rehabilitation Consumers

Year	Projected	Actual
FFY 11	1,900	2,071
FFY 12	1,900	2,282
FFY 13	2,200	
FFY 14	2,150	
FFY 15	2,150	
FFY 16	2,150	

FFY 13 actual will be available December 2013

Number of Independent
Living Consumers

Year	Projected	Actual
FFY 11	2,400	1,825
FFY 12	2,400	2,038
FFY 13	1,900	
FFY 14	1,850	
FFY 15	1,850	
FFY 16	1,850	

FFY 13 actual will be available December 2013

Total Served by Program

	Vocational Rehabilitation	Older Blind Services	Independent Living Rehabilitation	Prevention of Blindness	Children's Services
FFY11	2,071	1,524	301	4,487	433
FFY12	2,282	1,743	295	3,951	448

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BLIND ADMINISTRATION								
Blind Pension GR Pick Up - 1886004								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	50,000	1.63	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	39,000	1.81	0	0.00
EXECUTIVE I	0	0.00	0	0.00	8,000	0.24	0	0.00
EXECUTIVE II	0	0.00	0	0.00	10,500	0.24	0	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	22	0.00	0	0.00
REHAB TEACHER FOR THE BLIND	0	0.00	0	0.00	139,000	4.01	0	0.00
CHILDREN'S SPEC FOR THE BLIND	0	0.00	0	0.00	21,000	0.67	0	0.00
MOBILITY SPEC FOR THE BLIND	0	0.00	0	0.00	58,000	1.41	0	0.00
JOB DEV SPEC FOR THE BLIND	0	0.00	0	0.00	10,000	0.24	0	0.00
AREA SUPV BUS ENTPRS BLIND	0	0.00	0	0.00	43,000	1.21	0	0.00
REHAB ASST REHAB SRVS FOR BLND	0	0.00	0	0.00	84,608	4.19	0	0.00
REHAB CNSLR FOR THE BLIND II	0	0.00	0	0.00	8,000	0.24	0	0.00
COOR PREVENTION OF BLINDNESS	0	0.00	0	0.00	11,000	0.24	0	0.00
VOCATIONAL REHAB CSLR F/T BLIN	0	0.00	0	0.00	35,000	1.11	0	0.00
SR VOC REHAB CNSLR F/T BLIND	0	0.00	0	0.00	79,000	2.59	0	0.00
ASST SPV BUSINESS ENTPRS BLIND	0	0.00	0	0.00	9,000	0.28	0	0.00
PROGRAM DEVELOPMENT SPEC	0	0.00	0	0.00	21,000	0.49	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	14,000	0.24	0	0.00
SOCIAL SERVICES MGR, BAND 1	0	0.00	0	0.00	78,000	1.64	0	0.00
SOCIAL SERVICES MNGR, BAND 2	0	0.00	0	0.00	39,000	0.73	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	0	0.00	0	0.00	20,000	0.24	0	0.00
TOTAL - PS	0	0.00	0	0.00	777,130	23.45	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	12,364	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	19,566	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	7,218	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	8,730	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	83,330	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	2,590	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	3,391	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,151	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,350	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	16	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BLIND ADMINISTRATION								
Blind Pension GR Pick Up - 1886004								
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	189	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	63	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	251	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	141,209	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$918,339	23.45	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$918,339	23.45		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SERVICES FOR VISUALLY IMPAIRE								
Blind Pension GR Pick Up - 1886004								
TRAVEL, IN-STATE	0	0.00	0	0.00	46,987	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	5,873	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	55,018	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	643	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	19,408	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	6,426	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	16,901	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	151,256	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,427,288	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,427,288	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,578,544	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,578,544	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Family Support Administration

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FAMILY SUPPORT ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	636,439	15.01	649,326	12.63	649,326	12.63	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	612,594	14.48	623,267	22.16	623,267	22.16	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	4,298,393	101.49	4,593,106	104.09	4,568,939	104.09	0	0.00	
CHILD SUPPORT ENFORCEMENT FUND	1,136,670	26.85	1,378,783	31.57	1,378,783	31.57	0	0.00	
TOTAL - PS	6,684,096	157.83	7,244,482	170.45	7,220,315	170.45	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	69,254	0.00	8,944	0.00	8,944	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	1,886,876	0.00	1,857,300	0.00	1,886,876	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	6,342,431	0.00	11,923,714	0.00	11,654,325	0.00	0	0.00	
CHILD SUPPORT ENFORCEMENT FUND	75,103	0.00	130,548	0.00	130,548	0.00	0	0.00	
TOTAL - EE	8,373,664	0.00	13,920,506	0.00	13,680,693	0.00	0	0.00	
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	19,208	0.00	48,784	0.00	19,208	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	375,594	0.00	107,964	0.00	377,353	0.00	0	0.00	
CHILD SUPPORT ENFORCEMENT FUND	0	0.00	3,429	0.00	3,429	0.00	0	0.00	
TOTAL - PD	394,802	0.00	160,177	0.00	399,990	0.00	0	0.00	
TOTAL	15,452,562	157.83	21,325,165	170.45	21,300,998	170.45	0	0.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	3,165	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	5,554	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	25,882	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	34,601	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	34,601	0.00	0	0.00	
GRAND TOTAL	\$15,452,562	157.83	\$21,325,165	170.45	\$21,335,599	170.45	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Family Support Administration

Budget Unit: 90065C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request				
	GR	Federal	Other	Total
PS	649,326	5,192,206	1,378,783	7,220,315
EE	8,944	13,541,201	130,548	13,680,693
PSD	0	396,561	3,429	399,990
TRF				
Total	658,270	19,129,968	1,512,760	21,300,998
FTE	12.63	126.25	31.57	170.45

Est. Fringe	342,519	2,738,889	727,308	3,808,716
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Child Support Enforcement Collections Fund (0169)

FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0	0	0	0
FTE				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

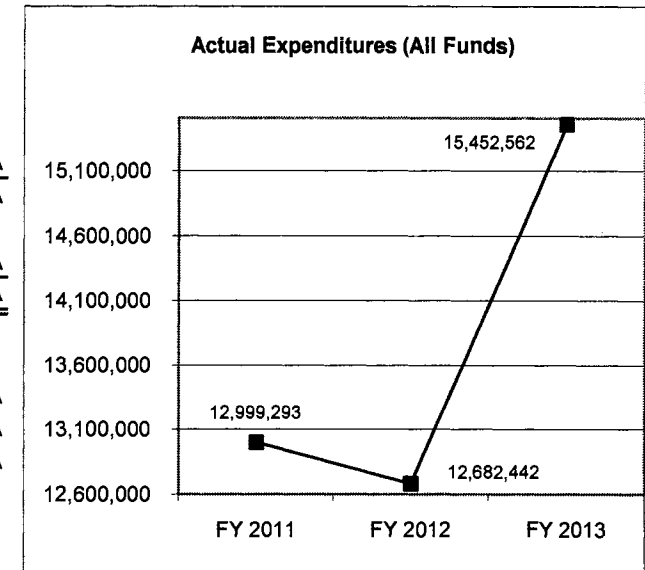
The Family Support Administration appropriation provides funding for the salaries, communication costs and office expenses for the Central Office management and support staff. Funding from this appropriation is also used to support the expense and equipment costs of field offices. Administrative staff provide oversight, direction and general support for the Family Support Division's statewide public assistance, child support programs and services to the blind.

3. PROGRAM LISTING (list programs included in this core funding)

Family Support Administration

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	20,992,294	20,989,826	21,131,710	21,325,165
Less Reverted (All Funds)	(20,043)	(19,742)	(19,954)	N/A
Budget Authority (All Funds)	20,972,251	20,970,084	21,111,756	N/A
Actual Expenditures (All Funds)	12,999,293	12,682,442	15,452,562	N/A
Unexpended (All Funds)	7,972,958	8,287,642	5,659,194	N/A
Unexpended, by Fund:				
General Revenue	31,152	10,481	68	N/A
Federal	7,428,088	7,818,206	5,358,066	N/A
Other	513,718	458,955	301,060	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) In FY2011, there was a core reduction of 3 FTE \$110,094 in PS and \$410,172 E&E. Federal fund reserve of \$7.3 million for authority in excess of cash.

(2) In FY2012, there was a core reduction of \$395 E&E and \$2,073 for one-time costs for attorney fees and expenses. Federal fund reserve of \$7.7 million for authority in excess of cash.

(3) In FY2013, there was a core reduction of 1 FTE, \$38,700 in PS and \$1,677 E&E. Federal fund reserve of \$5.3 million for authority in excess of cash.

(4) In FY2014, there was a core transfer from Energy Assistance of \$283,516 and 6.5 FTE. There was a core reduction of 3 FTE's and \$39,009 E&E travel.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FAMILY SUPPORT ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	170.45	649,326	5,216,373	1,378,783	7,244,482	
				EE	0.00	8,944	13,781,014	130,548	13,920,506	
				PD	0.00	0	156,748	3,429	160,177	
				Total	170.45	658,270	19,154,135	1,512,760	21,325,165	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	723	6273		PS	0.00	0	(24,167)	0	(24,167)	To reallocate from the FSD Admin PS budget to the Director's Office PS budget
Core Reallocation	745	6271		PS	(0.00)	0	0	0	0	
Core Reallocation	745	6273		PS	0.00	0	0	0	(0)	
Core Reallocation	745	6275		PS	0.00	0	0	0	0	
Core Reallocation	745	6269		PS	0.00	0	0	0	0	
Core Reallocation	746	6274		EE	0.00	0	(269,389)	0	(269,389)	Aligned to reflect anticipated expenditures.
Core Reallocation	746	6272		EE	0.00	0	29,576	0	29,576	Aligned to reflect anticipated expenditures.
Core Reallocation	746	6274		PD	0.00	0	269,389	0	269,389	Aligned to reflect anticipated expenditures.
Core Reallocation	746	6272		PD	0.00	0	(29,576)	0	(29,576)	Aligned to reflect anticipated expenditures.
NET DEPARTMENT CHANGES					(0.00)	0	(24,167)	0	(24,167)	
DEPARTMENT CORE REQUEST										
				PS	170.45	649,326	5,192,206	1,378,783	7,220,315	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FAMILY SUPPORT ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	EE	0.00	8,944	13,541,201	130,548	13,680,693	
	PD	0.00	0	396,561	3,429	399,990	
	Total	170.45	658,270	19,129,968	1,512,760	21,300,998	
GOVERNOR'S RECOMMENDED CORE							
	PS	170.45	649,326	5,192,206	1,378,783	7,220,315	
	EE	0.00	8,944	13,541,201	130,548	13,680,693	
	PD	0.00	0	396,561	3,429	399,990	
	Total	170.45	658,270	19,129,968	1,512,760	21,300,998	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FAMILY SUPPORT ADMINISTRATION								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	85	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	293,861	9.85	268,232	8.27	250,475	8.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	25	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	95,046	3.78	191,764	7.75	65,525	3.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	382,267	14.58	583,797	17.37	265,030	11.90	0	0.00
PROCUREMENT OFCR I	30,224	0.83	40,495	1.00	40,495	1.00	0	0.00
PROCUREMENT OFCR II	47,602	1.00	47,849	1.00	47,849	1.00	0	0.00
OFFICE SERVICES COOR	74,837	1.81	85,386	2.01	101,772	2.51	0	0.00
ACCOUNT CLERK II	20,511	0.80	21	0.00	25,890	1.00	0	0.00
SENIOR AUDITOR	0	0.00	41,300	1.00	41,300	1.00	0	0.00
ACCOUNTANT III	0	0.00	46,165	1.00	46,165	1.00	0	0.00
BUDGET ANAL II	19,005	0.51	19,124	0.50	19,124	0.50	0	0.00
BUDGET ANAL III	21,867	0.51	23,556	0.50	23,556	0.50	0	0.00
PERSONNEL OFCR II	51,102	0.92	51,324	0.91	51,324	0.91	0	0.00
HUMAN RELATIONS OFCR II	20,875	0.49	20,999	0.50	20,999	0.50	0	0.00
PERSONNEL ANAL II	131,796	3.24	141,582	3.40	141,582	3.40	0	0.00
STAFF TRAINING & DEV COOR	40,646	0.76	54,607	1.00	54,607	1.00	0	0.00
TRAINING TECH II	589,699	13.69	527,408	12.00	571,359	13.00	0	0.00
TRAINING TECH III	97,096	2.00	49,251	1.00	97,176	2.00	0	0.00
EXECUTIVE I	106,165	3.24	115,140	3.51	115,140	3.51	0	0.00
EXECUTIVE II	66,979	1.73	35,543	1.00	78,698	2.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	255,322	5.76	222,350	5.49	331,114	7.46	0	0.00
PERSONNEL CLERK	63,230	1.98	62,932	2.01	62,932	2.01	0	0.00
TELECOMMUN ANAL II	20,875	0.49	20,999	0.50	20,999	0.50	0	0.00
CASE ANALYST	110,373	3.48	165,339	5.01	165,339	5.01	0	0.00
CASE ANALYST SPV	102,553	2.83	146,383	4.00	73,192	2.00	0	0.00
FAMILY SUPPORT ELIGIBILITY SPC	12,132	0.42	29,375	1.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	1,448,006	34.57	1,543,249	35.50	1,543,249	35.50	0	0.00
CHILD SUPPORT SPECIALIST	71,056	2.36	174,475	5.50	0	0.00	0	0.00
CHILD SUPPORT ENFORCEMENT SPV	0	0.00	34,292	1.00	0	0.00	0	0.00
CORRESPONDENCE & INFO SPEC I	208,221	5.94	190,143	5.00	564,076	16.51	0	0.00
CORRESPONDENCE & INFO SPEC II	12,504	0.34	0	0.00	38,041	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FAMILY SUPPORT ADMINISTRATION								
CORE								
FISCAL & ADMINISTRATIVE MGR B1	67,951	1.49	48,839	1.00	69,354	1.51	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	184,686	2.83	163,332	2.50	194,832	3.00	0	0.00
HUMAN RESOURCES MGR B1	93,163	1.99	93,642	2.01	93,642	2.01	0	0.00
HUMAN RESOURCES MGR B2	69,958	1.00	70,208	1.00	70,208	1.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	728,910	15.13	773,251	16.00	773,251	16.00	0	0.00
SOCIAL SERVICES MNGR, BAND 2	409,908	6.80	371,435	6.00	371,435	6.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	4,673	0.06	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	97,299	0.99	97,509	1.00	97,509	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	177,445	2.17	164,602	2.00	164,602	2.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	83,202	1.01	89,089	1.49	89,089	1.49	0	0.00
LEGAL COUNSEL	6,315	0.07	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	67,804	1.01	164,627	3.51	164,627	3.51	0	0.00
SPECIAL ASST PROFESSIONAL	213,376	3.24	190,998	3.01	190,998	3.01	0	0.00
SPECIAL ASST OFFICE & CLERICAL	85,556	2.13	83,760	2.20	83,760	2.20	0	0.00
TOTAL - PS	6,684,096	157.83	7,244,482	170.45	7,220,315	170.45	0	0.00
TRAVEL, IN-STATE	188,295	0.00	135,743	0.00	188,295	0.00	0	0.00
TRAVEL, OUT-OF-STATE	9,846	0.00	8,697	0.00	9,846	0.00	0	0.00
SUPPLIES	4,687,927	0.00	3,400,390	0.00	4,719,998	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	93,297	0.00	30,083	0.00	93,297	0.00	0	0.00
COMMUNICATION SERV & SUPP	872,286	0.00	390,089	0.00	1,481,814	0.00	0	0.00
PROFESSIONAL SERVICES	2,375,064	0.00	9,803,100	0.00	6,934,382	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	100	0.00	0	0.00
M&R SERVICES	16,771	0.00	15,234	0.00	17,156	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	35,640	0.00	35,640	0.00	0	0.00
OFFICE EQUIPMENT	57,163	0.00	74,705	0.00	84,705	0.00	0	0.00
OTHER EQUIPMENT	6,627	0.00	5,340	0.00	6,668	0.00	0	0.00
PROPERTY & IMPROVEMENTS	710	0.00	14,937	0.00	24,937	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,399	0.00	1,073	0.00	20,410	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,940	0.00	1,999	0.00	1,999	0.00	0	0.00
MISCELLANEOUS EXPENSES	61,339	0.00	3,376	0.00	61,446	0.00	0	0.00
TOTAL - EE	8,373,664	0.00	13,920,506	0.00	13,680,693	0.00	0	0.00
PROGRAM DISTRIBUTIONS	394,802	0.00	158,418	0.00	398,231	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FAMILY SUPPORT ADMINISTRATION								
CORE								
REFUNDS	0	0.00	1,759	0.00	1,759	0.00	0	0.00
TOTAL - PD	394,802	0.00	160,177	0.00	399,990	0.00	0	0.00
GRAND TOTAL	\$15,452,562	157.83	\$21,325,165	170.45	\$21,300,998	170.45	\$0	0.00
GENERAL REVENUE	\$705,693	15.01	\$658,270	12.63	\$658,270	12.63		0.00
FEDERAL FUNDS	\$13,535,096	115.97	\$19,154,135	126.25	\$19,129,968	126.25		0.00
OTHER FUNDS	\$1,211,773	26.85	\$1,512,760	31.57	\$1,512,760	31.57		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

1. What does this program do?

The Family Support Administration program provides funding for the salaries, communication costs and office expenses for the Central Office management and support staff. Administrative staff provide oversight, direction and general support for the Family Support Division's statewide public assistance and child support programs. The Office of the Director/Human Resources, Communications and Compliance, Customer Relations & Critical Analysis, Program and Policy, and Field Operations are all units in this area.

The Family Support Division (FSD) is charged with administering a variety of public assistance and service programs. These programs include the following: Child Support, Temporary Assistance, Food Stamps, Food Distribution, Family Nutrition, Emergency Solutions Grant Program, Community Services Block Grant (CSBG), Energy Assistance, Refugee Assistance, Services for the Visually Impaired, MO HealthNet Eligibility, SCHIP Eligibility, Adult Supplementation, Supplemental Nursing Care, Supplemental Aid to the Blind and Blind Pension.

Office of the Director:

The Office of the Director is responsible for coordinating the writing and publishing of state regulations, reviewing legislation, developing and monitoring FSD's management strategies, coordinating fiscal functions with the Division of Finance and Administrative Services (DFAS), and distributing federal and state regulations to program managers. In addition, this unit evaluates statistical data for FSD programs, responds to inquiries from federal and state agencies as well as elected/appointed officials. FSD Human Resources is also administered under the Office of the Director. This unit manages personnel issues and is responsible for processing all Personnel Transactions Records (PTR's) for the Division's approximately 3,300 employees. The Human Resources Unit also administers, develops and distributes personnel policy and advises all managers on personnel actions.

Communications, Compliance, Customer Relations and Critical Analysis Unit

This unit is responsible for FSD's communication efforts, customer relations, compliance and quality control functions, and division problem solving through critical analysis. Communication includes identifying and developing collaborative community partnerships, and continual improvement efforts for division wide communication. Compliance combines quality control, corrective actions, management evaluation, program integrity, and currency review efforts. Customer Relations responds to constituent concerns, program recipients, providers and other interested parties. These responses are conducted through phone calls, written correspondence and personal contacts. Critical Analysis involves collecting and evaluating statistical data for all FSD programs, procedures and policies in an effort to minimize risk and improve program outcomes. In addition, this unit researches, develops and monitors implementation of special initiatives/projects and agency reorganization efforts.

Income Maintenance (IM) Unit:

The IM Unit is responsible for IM Program and Policy and IM Field Operations.

Program and Policy responsibilities include the policy direction of the Public Assistance Programs operating on a statewide basis, including Temporary Assistance, Food Stamps, Food Distribution, Emergency Solutions Grant Program, Community Services Block Grant Program, Energy Assistance, Refugee Assistance, MO HealthNet Eligibility, SCHIP eligibility, Adult Supplementation, Supplemental Nursing Care, Supplemental Aid to the Blind and Blind Pension. Other functions include EBT, Family Nutrition, Food Assistance Programs, policy clearances, medical review team functions, corrective action, automated system development and maintenance, and numerous legislative, legal, and federal liaison functions. Program and Policy units include: Food Stamps Policy, MO HealthNet and Temporary Assistance Policy, Refugee Program, LIHEAP and CSBG Policy, Emergency Solutions, and FAMIS. Program and Policy also provides training for all IM Family Support staff. Please refer to the FSD Staff Training Program Description for a list and description of training provided.

IM Field Operations is responsible for management and oversight of the IM field offices statewide. These staff oversee IM County Managers for Income Maintenance programs. IM Field Operations directly interacts with field staff and provides support and direction. Please refer to the IM Field Staff and Operations Program Description for further explanation.

Child Support (CS) Unit

The CS unit is responsible for CS Program and Policy and CS Field Operations.

Program and Policy responsibilities include the policy direction of the Child Support program operating on a statewide basis. Other functions include automated system development and maintenance, and numerous legislative, legal, contracted, and federal liaison functions. Program and Policy units include: Child Support Policy, Missouri Automated Child Support System (MACSS) and Financial Resolutions. Program and Policy also provides training for all CS Family Support staff. Please refer to the FSD Staff Training Program Description for a list and description of training provided.

CS Field Operations is responsible for management and oversight of the field offices statewide. These staff oversee Office Managers for Child Support and directly interact with field staff to provide support and direction. Please refer to the Child Support Field Staff and Operations Program Description for further explanation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. 207.010, 207.020; 45 CFR Chapter 111.

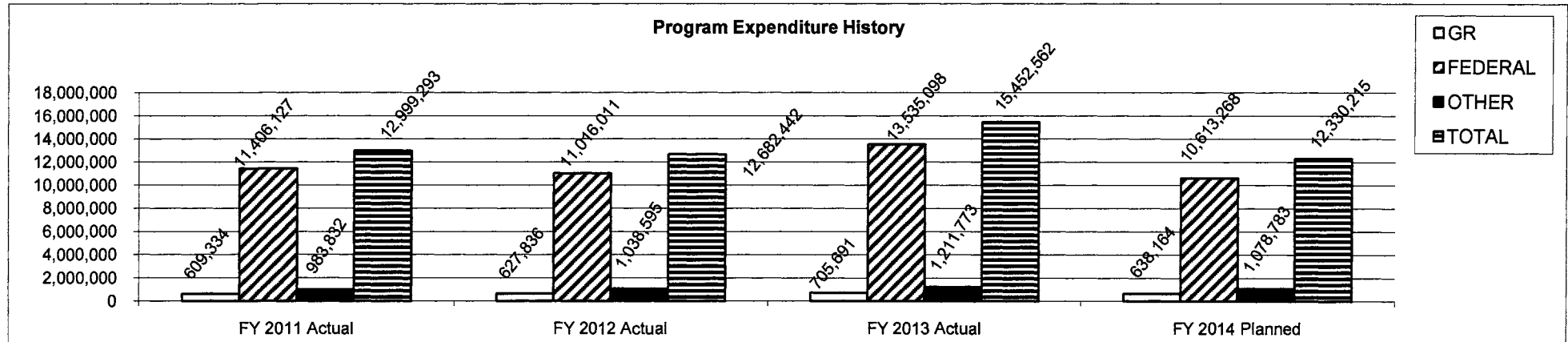
3. Are there federal matching requirements? If yes, please explain.

Family Support Administration federal fund reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around 47.1% federal (52.9% state match) or at the level as specified under federal law, such as Child Support IV-D (66% FF and 34% State) or Food Stamp Administration (50% FF and 50% state) if expenditures are allowed as reimbursable under that particular program. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate. In addition, some administrative expenditures may be pooled with other department administrative expenditures to earn an indirect federal fund reimbursement rate or may be used as Maintenance of Effort (MOE) to earn the TANF block grant and Social Services Block Grant (SSBG).

4. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs such as Food Stamps and MO HealthNet are considered federally mandated. Resources used to support other programs would be considered non-mandated.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2014 expenditures are net of reserves.

Reverted: \$ 20,106

Reserves: \$ 8,974,844

6. What are the sources of the "Other " funds?

Child Support Enforcement Collections (0169).

7a. Provide an effectiveness measure.

Administrative functions promote the overall effectiveness of all programs.

7b. Provide an efficiency measure.

Administrative functions promote the overall efficiency of all programs.

7c. Provide the number of clients/individuals served, if applicable.

Please refer to the individual programs for number of clients/individuals served.

7d. Provide a customer satisfaction measure, if available.

N/A

Income Maintenance Field Staff and Operations

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
IM FIELD STAFF/OPS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	16,124,545	528.16	16,013,364	368.15	15,159,315	336.05	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	19,048,194	623.96	19,290,106	726.60	19,290,106	726.60	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	32,777,686	1,074.06	35,258,732	1,110.44	31,592,221	972.54	0	0.00	
CHILD SUPPORT ENFORCEMENT FUND	0	0.00	421,239	48.28	421,239	48.28	0	0.00	
HEALTH INITIATIVES	731,661	23.97	785,050	23.54	785,050	23.54	0	0.00	
TOTAL - PS	68,682,086	2,250.15	71,768,491	2,277.01	67,247,931	2,107.01	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,310,456	0.00	2,849,915	0.00	3,466,891	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	2,150,664	0.00	2,654,103	0.00	2,648,672	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	2,914,369	0.00	5,020,346	0.00	8,045,588	0.00	0	0.00	
CHILD SUPPORT ENFORCEMENT FUND	0	0.00	175,396	0.00	175,396	0.00	0	0.00	
HEALTH INITIATIVES	27,080	0.00	27,917	0.00	27,917	0.00	0	0.00	
TOTAL - EE	7,402,569	0.00	10,727,677	0.00	14,364,464	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,537	0.00	0	0.00	2,537	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	5,431	0.00	79	0.00	5,510	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	3,228	0.00	1,815	0.00	5,043	0.00	0	0.00	
TOTAL - PD	11,196	0.00	1,894	0.00	13,090	0.00	0	0.00	
TOTAL	76,095,851	2,250.15	82,498,062	2,277.01	81,625,485	2,107.01	0	0.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	95,794	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	181,654	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	288,866	0.00	0	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	5,891	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	572,205	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	572,205	0.00	0	0.00	
GRAND TOTAL	\$76,095,851	2,250.15	\$82,498,062	2,277.01	\$82,197,690	2,107.01	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Income Maintenance Field Staff and Operations

Budget Unit: 90070C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request				
	GR	Federal	Other	Total
PS	15,159,315	50,882,327	1,206,289	67,247,931
EE	3,466,431	10,694,260	203,313	14,364,004
PSD	2,537	10,553	0	13,090
TRF				
Total	18,628,283	61,587,140	1,409,602	81,625,025
FTE	336.03	1,699.18	71.80	2,107.01

Est. Fringe	7,996,539	26,840,427	636,317	35,473,284
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives Fund (0275)
Child Support Enforcement Collections (0169)

FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0	0	0	0
FTE				

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

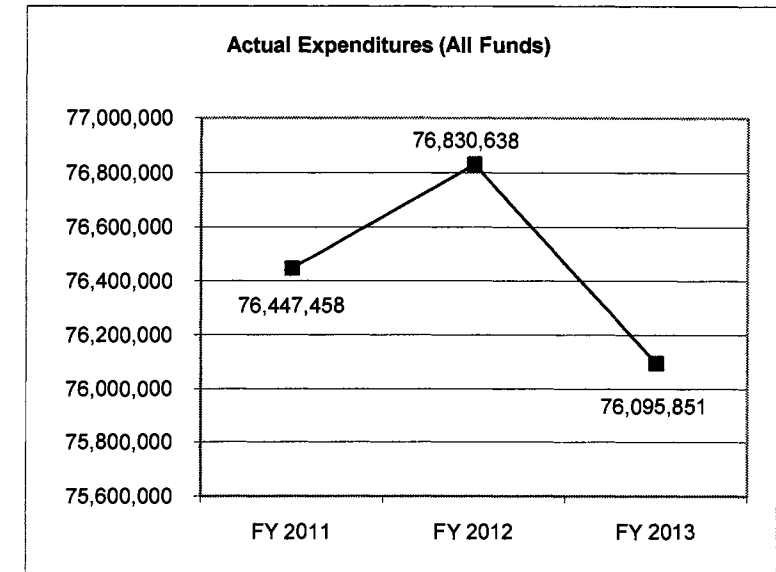
This appropriation provides funding for personal services for direct line staff including Family Support Eligibility Specialists and support staff to operate the Income Maintenance (IM) programs in each county in the state of Missouri. Funding also provides for expense and equipment and communication costs for all IM support and direct line staff based in each of the 114 counties and the City of St. Louis. This appropriation also funds a contracted call center.

3. PROGRAM LISTING (list programs included in this core funding)

Income Maintenance Field Staff Operations

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	86,940,035	85,593,613	84,411,054	82,498,062
Less Reverted (All Funds)	(3,296,419)	(661,309)	(594,438)	N/A
Budget Authority (All Funds)	83,643,616	84,932,304	83,816,616	N/A
Actual Expenditures (All Funds)	76,447,458	76,830,638	76,095,851	N/A
Unexpended (All Funds)	7,196,158	8,101,666	7,720,765	N/A
Unexpended, by Fund:				
General Revenue	247,658	310,439	347	N/A
Federal	6,370,411	7,180,728	7,095,067	N/A
Other	578,089	610,499	625,351	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) In FY2011, there was a core reduction of 194 FTE \$5,837,449 in PS and \$274,382 E&E. \$5.7 million in federal fund reserves for authority in excess of cash.
- (2) In FY 2012, there was a core reduction of 204 FTE \$5,874,904 in PS and an increase of \$4,528,482 in E&E.
- (3) In FY 2013, there was a core reduction of 81 FTE \$2,940,655 in PS and \$205,772 E&E. Funding in the amount of \$498,217 was granted to implement TANF drug testing.
- (4) In FY 2014, there were core reductions of TANF Drug Testing one time costs of \$161,920; \$3,000,000 PS excess federal authority; \$310,438 in PS and \$27,715 in E&E travel. There was also a transfer of funding of \$2.7 m (including fringe) & 60 FTE from PS to E&E for FSD's Technology Reinvestment.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

IM FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	2,277.01	16,013,364	54,548,838	1,206,289	71,768,491	
			EE	0.00	2,849,915	7,674,449	203,313	10,727,677	
			PD	0.00	0	1,894	0	1,894	
			Total	2,277.01	18,863,279	62,225,181	1,409,602	82,498,062	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1393 6280	PS		(32.10)	0	0	0		0 FTE reduction for PS savings for MEDES & Document Imaging.
Core Reduction	1393 6285	PS		(137.90)	0	0	0		0 FTE reduction for PS savings for MEDES & Document Imaging.
Core Reallocation	734 0939	PS		0.00	0	0	0	(0)	
Core Reallocation	734 6282	PS		0.00	0	0	0	(0)	
Core Reallocation	734 6285	PS		0.00	0	0	0	(0)	
Core Reallocation	734 6287	PS		(0.00)	0	0	0	0	
Core Reallocation	734 6280	PS		0.00	0	0	0	(0)	
Core Reallocation	738 6283	EE		0.00	0	(5,431)	0	(5,431)	Core reallocations more closely align the budget with planned expenditures.
Core Reallocation	738 6281	EE		0.00	(2,537)	0	0	(2,537)	Core reallocations more closely align the budget with planned expenditures.
Core Reallocation	738 6286	EE		0.00	0	(3,228)	0	(3,228)	Core reallocations more closely align the budget with planned expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
IM FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	738	6286	PD		0.00	0	3,228	0	3,228	Core reallocations more closely align the budget with planned expenditures.
Core Reallocation	738	6283	PD		0.00	0	5,431	0	5,431	Core reallocations more closely align the budget with planned expenditures.
Core Reallocation	738	6281	PD		0.00	2,537	0	0	2,537	Core reallocations more closely align the budget with planned expenditures.
Core Reallocation	1392	6285	PS		0.00	0	(3,666,511)	0	(3,666,511)	Transfer from FSD IM Field PS to IM Field E&E and Eligibility & Enrollment System.
Core Reallocation	1392	6280	PS		0.00	(854,049)	0	0	(854,049)	Transfer from FSD IM Field PS to IM Field E&E and Eligibility & Enrollment System.
Core Reallocation	1392	6286	EE		0.00	0	3,028,470	0	3,028,470	Transfer from FSD IM Field PS to IM Field E&E and Eligibility & Enrollment System.
Core Reallocation	1392	6281	EE		0.00	619,513	0	0	619,513	Transfer from FSD IM Field PS to IM Field E&E and Eligibility & Enrollment System.
NET DEPARTMENT CHANGES					(170.00)	(234,536)	(638,041)	0	(872,577)	
DEPARTMENT CORE REQUEST										
			PS		2,107.01	15,159,315	50,882,327	1,206,289	67,247,931	
			EE		0.00	3,466,891	10,694,260	203,313	14,364,464	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**IM FIELD STAFF/OPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	2,537	10,553	0	13,090	
	Total	2,107.01	18,628,743	61,587,140	1,409,602	81,625,485	
GOVERNOR'S RECOMMENDED CORE							
	PS	2,107.01	15,159,315	50,882,327	1,206,289	67,247,931	
	EE	0.00	3,466,891	10,694,260	203,313	14,364,464	
	PD	0.00	2,537	10,553	0	13,090	
	Total	2,107.01	18,628,743	61,587,140	1,409,602	81,625,485	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IM FIELD STAFF/OPS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	464,649	15.20	513,586	15.55	513,586	15.55	0	0.00
OFFICE SUPPORT ASST (STENO)	58,300	2.09	97,001	3.50	45,824	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	25	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	4,880,244	207.33	5,158,190	217.21	4,652,951	198.21	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	1,371,673	51.60	1,438,224	52.99	1,071,929	44.49	0	0.00
CLERICAL SERVICES SPV FS	96,482	2.92	96,231	3.00	96,231	3.00	0	0.00
TRAINING TECH II	63,411	1.53	85,927	2.00	85,927	2.00	0	0.00
EXECUTIVE I	128,339	4.09	122,252	4.00	122,252	4.00	0	0.00
EXECUTIVE II	38,423	1.08	35,585	1.00	71,171	2.01	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	35,339	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	39,148	0.88	44,458	1.00	44,458	1.00	0	0.00
CASE ANALYST	730,811	22.24	696,170	20.99	696,170	20.99	0	0.00
FAMILY SUPPORT ELIGIBILITY SPC	48,768,548	1,620.42	51,718,873	1,645.91	48,155,608	1,511.91	0	0.00
FAMILY SUPPORT ELIGIBILITY SPV	7,033,661	197.14	6,743,821	186.35	6,291,765	169.35	0	0.00
FAMILY SUPPORT ELIGBLTY PRG MG	699,670	17.03	685,810	16.99	685,810	16.99	0	0.00
PROGRAM DEVELOPMENT SPEC	489,874	11.98	456,700	11.00	581,255	14.00	0	0.00
VETERANS HOME ADMSTR	0	0.00	32	0.00	0	0.00	0	0.00
CORRESPONDENCE & INFO SPEC I	1,101,347	30.89	1,132,244	32.00	1,203,009	34.01	0	0.00
CORRESPONDENCE & INFO SPEC II	63,807	1.59	0	0.00	125,877	2.99	0	0.00
MEDICAID TECHNICIAN	6,309	0.16	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	37,991	1.50	38,389	1.49	38,389	1.49	0	0.00
SOCIAL SERVICES MGR, BAND 1	2,142,972	50.73	2,277,535	53.99	2,277,535	53.99	0	0.00
SOCIAL SERVICES MNGR, BAND 2	240,669	3.99	240,726	4.00	240,726	4.00	0	0.00
LEGAL COUNSEL	49,327	1.01	0	0.00	49,474	1.00	0	0.00
CLERK	14,144	0.70	396	0.02	396	0.02	0	0.00
CONSULTING PHYSICIAN	46,691	2.04	69,833	2.01	45,766	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	70,608	1.01	71,211	1.00	71,211	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	44,988	1.00	45,272	1.01	45,272	1.01	0	0.00
TOTAL - PS	68,682,086	2,250.15	71,768,491	2,277.01	67,247,931	2,107.01	0	0.00
TRAVEL, IN-STATE	249,641	0.00	222,503	0.00	249,643	0.00	0	0.00
TRAVEL, OUT-OF-STATE	263	0.00	0	0.00	263	0.00	0	0.00
SUPPLIES	1,345,885	0.00	1,900,001	0.00	1,900,001	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IM FIELD STAFF/OPS								
CORE								
PROFESSIONAL DEVELOPMENT	4,416	0.00	195	0.00	4,471	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,671,175	0.00	899,674	0.00	1,693,367	0.00	0	0.00
PROFESSIONAL SERVICES	3,882,963	0.00	7,429,208	0.00	10,137,206	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	323	0.00	1,978	0.00	1,978	0.00	0	0.00
M&R SERVICES	80,233	0.00	90,060	0.00	90,060	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	16,650	0.00	16,650	0.00	0	0.00
OFFICE EQUIPMENT	32,756	0.00	99,794	0.00	121,794	0.00	0	0.00
OTHER EQUIPMENT	3,010	0.00	7,845	0.00	7,845	0.00	0	0.00
PROPERTY & IMPROVEMENTS	4,907	0.00	1,941	0.00	9,386	0.00	0	0.00
BUILDING LEASE PAYMENTS	38,057	0.00	27,611	0.00	38,384	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	25,498	0.00	29,877	0.00	29,877	0.00	0	0.00
MISCELLANEOUS EXPENSES	63,442	0.00	340	0.00	63,539	0.00	0	0.00
TOTAL - EE	7,402,569	0.00	10,727,677	0.00	14,364,464	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,894	0.00	1,894	0.00	0	0.00
DEBT SERVICE	11,196	0.00	0	0.00	11,196	0.00	0	0.00
TOTAL - PD	11,196	0.00	1,894	0.00	13,090	0.00	0	0.00
GRAND TOTAL	\$76,095,851	2,250.15	\$82,498,062	2,277.01	\$81,625,485	2,107.01	\$0	0.00
GENERAL REVENUE	\$18,437,538	528.16	\$18,863,279	368.15	\$18,628,743	336.05		0.00
FEDERAL FUNDS	\$56,899,572	1,698.02	\$62,225,181	1,837.04	\$61,587,140	1,699.14		0.00
OTHER FUNDS	\$758,741	23.97	\$1,409,602	71.82	\$1,409,602	71.82		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

1. What does this program do?

This program provides funding for direct line staff and support staff to operate the Income Maintenance programs in the state of Missouri. Field staff include clerical support, Eligibility Specialists, Supervisors and Managers. The overall objectives of field staff are to ensure eligibility through timely and accurate determinations and reinvestigations, to document and monitor benefit amounts and to assess employment goals for Temporary Assistance families.

Income Maintenance programs include Temporary Assistance, MO HealthNet programs, Food Stamps, Supplemental Nursing Care, Refugee Assistance and Child Care eligibility.

Under this program, the Family Support Division has an office in each of the 114 counties and the City of St. Louis as required by law.

The Family Support Division is reorganizing its infrastructure, workflows and business processes to improve customer service outcomes and program performance and efficiencies. Over the next several years, it will transition its infrastructure by establishing resource centers in every county and in multiple locations in some counties and in the metropolitan areas to ensure better customer access to the services provided by the division. Customers who need to conduct business in-person with the Family Support Division will be able to do so at the resource center.

The Family Support Division, through the reorganization initiative, will also establish processing centers across the state where the case management activities (i.e., the backroom case functions) will be processed to improve program integrity, efficiencies and performance.

Through funding appropriated for new technologies in this program the Family Support Division established a contracted call center to manage customer inquiries regarding Income Maintenance cases. This call center operates statewide and manages approximately 139,000 calls per month.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. 207.010, 207.020, 208.400

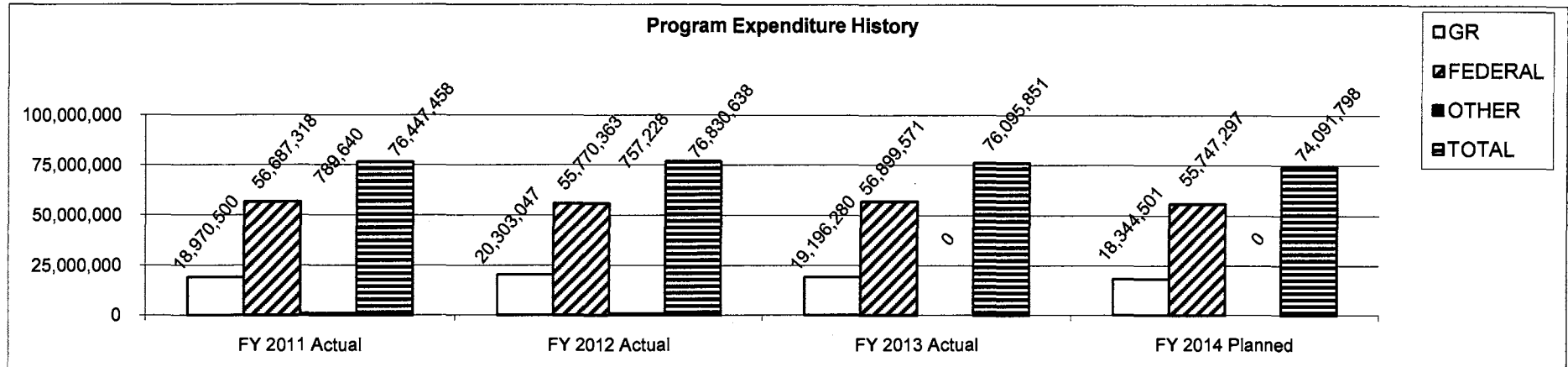
3. Are there federal matching requirements? If yes, please explain.

IM Field Staff and Operations expenditures are reimbursable at the Income Maintenance time study rate of around 47.3% federal (52.7% state match) or at the level as specified under a specific grant such as MO HealthNet Administration (50% FF and 50% State) or Food Stamp Administration (50% FF and 50% State) if expenditures are allowed as reimbursable under that particular grant. The time study rate is determined by polling a select number of Income Maintenance staff. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn the TANF block grant and Social Services Block Grant (SSBG).

4. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs such as Food Stamps and MO HealthNet would be considered federally mandated. Resources used to support other programs would be considered non-mandated

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2014 expenditures are net of reserves.

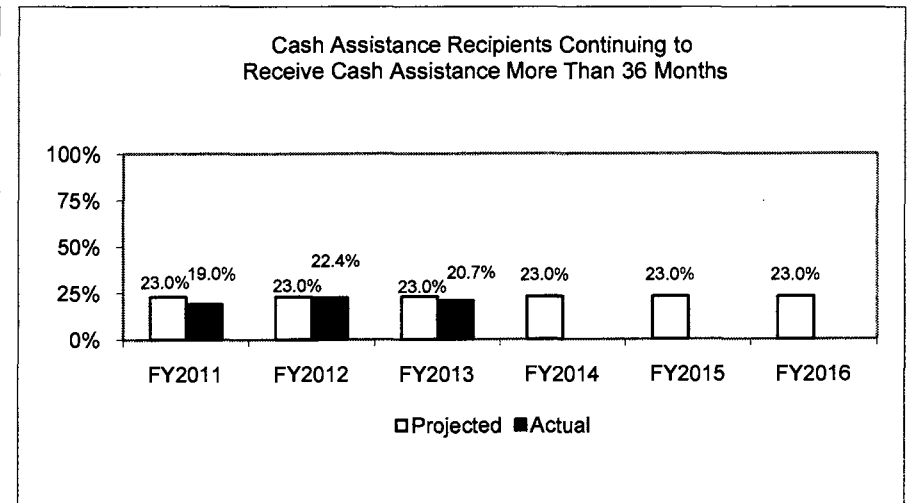
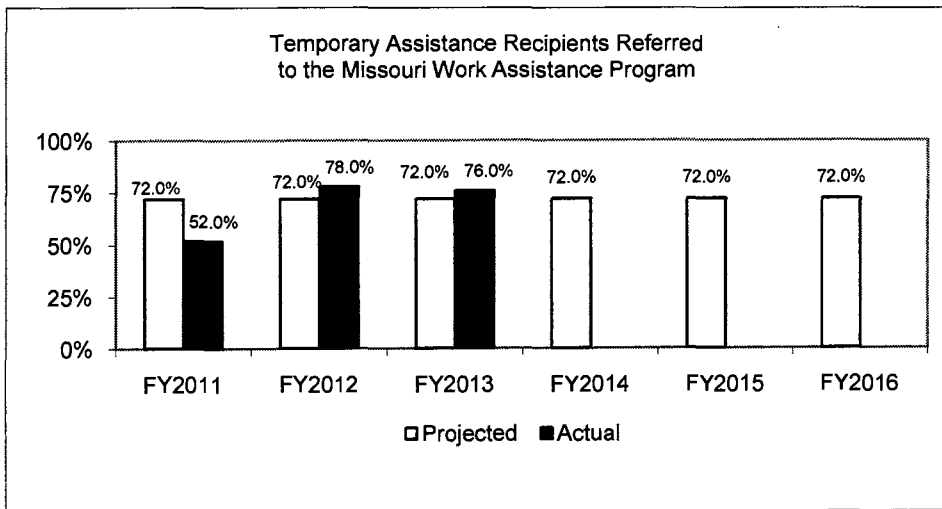
Reverted: \$ 1,331,745 (\$1,307,355 GR and \$24,390 Other)

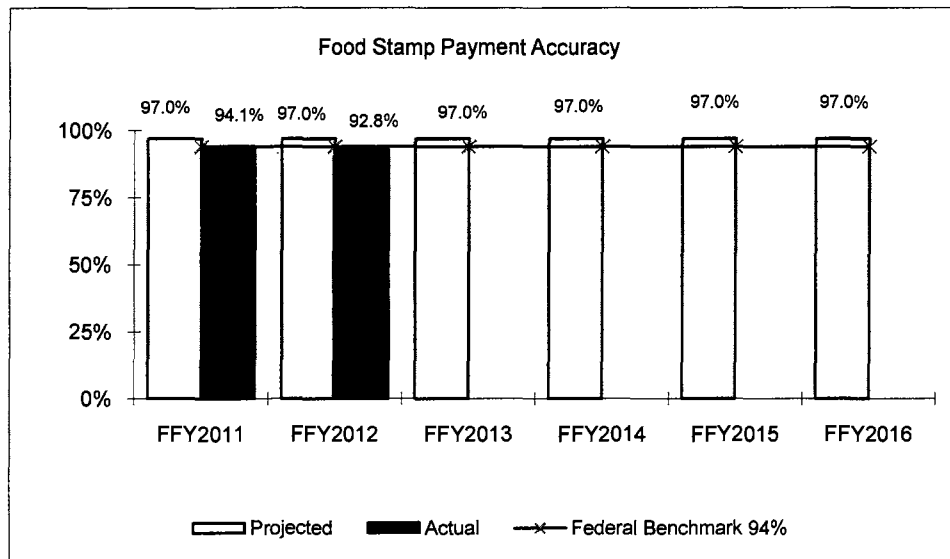
Reserves: \$ 7,074,519 (\$6,477,884 Federal and \$596,635 Other)

6. What are the sources of the "Other " funds?

Health Initiatives Fund (0275) and Child Support Enforcement Collections (0169).

7a. Provide an effectiveness measure.





FFY13 Actual will be available June 2014.

7b. Provide an efficiency measure.

Percent of MO HealthNet Cases
Reinvestigated

Year	Projected	Actual*
FY11	99.70%	98.25%
FY12	99.70%	98.76%
FY13	99.70%	98.56%
FY 14	99.70%	
FY 15	99.70%	
FY 16	99.70%	

*Average monthly percent

7c. Provide the number of clients/individuals served, if applicable.

Families Served:
Average Monthly Total Number of
Temporary Assistance Cases

Year	Projected	Actual
SFY11	44,250	43,808
SFY12	43,750	42,969
SFY13	43,000	40,654
SFY14	41,000	
SFY15	41,000	
SFY16	41,000	

Households Served:
Average Monthly Number of
Food Stamp Cases

Year	Projected	Actual
SFY11	425,000	429,633
SFY12	450,000	441,440
SFY13	450,000	439,815
SFY14	445,000	
SFY15	445,000	
SFY16	445,000	

Number of Children in Child Care

Year	Projected	Actual
SFY11	44,000	48,737
SFY12	48,500	48,188
SFY13	48,500	42,036
SFY 14	42,000	
SFY 15	42,000	
SFY 16	42,000	

7d. Provide a customer satisfaction measure, if available.

N/A

Family Support Staff Training

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FAMILY SUPPORT STAFF TRAINING									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	141,571	0.00	120,950	0.00	120,950	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	64,816	0.00	133,974	0.00	133,974	0.00	0	0.00	
TOTAL - EE	206,387	0.00	254,924	0.00	254,924	0.00	0	0.00	
TOTAL	206,387	0.00	254,924	0.00	254,924	0.00	0	0.00	
GRAND TOTAL	\$206,387	0.00	\$254,924	0.00	\$254,924	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Family Support Staff Training

Budget Unit: 90075C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request				
	GR	Federal	Other	Total
PS				
EE	120,950	133,974		254,924
PSD				
TRF				
Total	120,950	133,974		254,924
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0	0		0
FTE				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

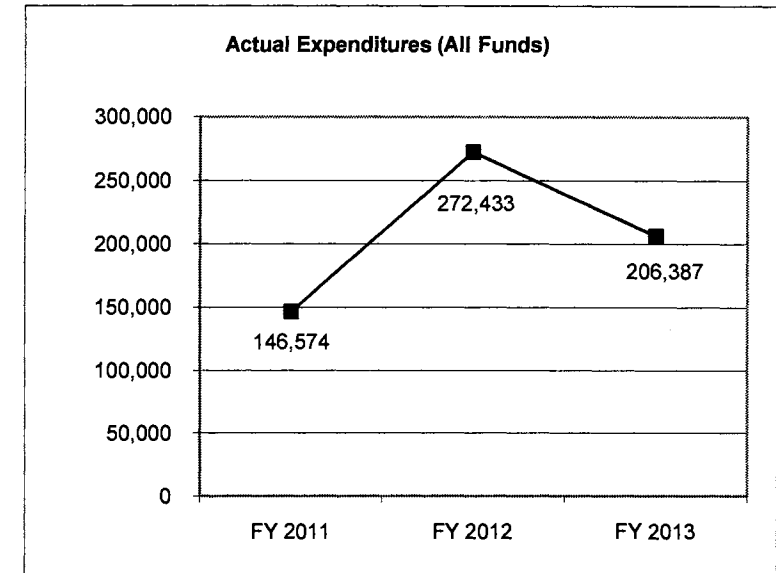
Funding to provide staff training for all levels of Family Support Division staff and community representatives as appropriate.

3. PROGRAM LISTING (list programs included in this core funding)

Family Support Staff Training

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	381,527	360,901	282,399	254,924
Less Reverted (All Funds)	(22,442)	(6,734)	(4,379)	N/A
Budget Authority (All Funds)	359,085	354,167	278,020	N/A
Actual Expenditures (All Funds)	146,574	272,433	206,387	N/A
Unexpended (All Funds)	212,511	81,734	71,633	N/A
Unexpended, by Fund:				
General Revenue	76,719	7	0	N/A
Federal	135,792	81,727	71,633	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) In FY2011, there was a core reduction of \$40,792.

(2) In FY2012, there was a core reduction of \$20,626. Agency federal fund reserve of \$81,702 for authority in excess of cash.

(3) In FY2013, there was a core reduction of \$78,502.

(4) In FY2014, there was a core reduction of \$27,475.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**FAMILY SUPPORT STAFF TRAINING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	120,950	133,974	0	254,924	
	Total	0.00	120,950	133,974	0	254,924	
DEPARTMENT CORE REQUEST	EE	0.00	120,950	133,974	0	254,924	
	Total	0.00	120,950	133,974	0	254,924	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	120,950	133,974	0	254,924	
	Total	0.00	120,950	133,974	0	254,924	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FAMILY SUPPORT STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	183,850	0.00	128,234	0.00	183,850	0.00	0	0.00
SUPPLIES	9,287	0.00	700	0.00	9,287	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	853	0.00	139	0.00	910	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,947	0.00	375	0.00	2,947	0.00	0	0.00
PROFESSIONAL SERVICES	8,643	0.00	120,776	0.00	53,230	0.00	0	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	153	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	350	0.00	1,200	0.00	1,200	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	304	0.00	1,800	0.00	1,800	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,400	0.00	1,400	0.00	0	0.00
TOTAL - EE	206,387	0.00	254,924	0.00	254,924	0.00	0	0.00
GRAND TOTAL	\$206,387	0.00	\$254,924	0.00	\$254,924	0.00	\$0	0.00
GENERAL REVENUE	\$141,571	0.00	\$120,950	0.00	\$120,950	0.00		0.00
FEDERAL FUNDS	\$64,816	0.00	\$133,974	0.00	\$133,974	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Family Support Staff Training

Program is found in the following core budget(s): Family Support Staff Training

1. What does this program do?

This program provides staff training for all levels of staff and community representatives as appropriate. Training provided includes the following areas: child support case initiation, paternity, establishment, enforcement, financials, modification; Missouri Automated Child Support System (MACSS) fundamentals; genetic testing; Interstate; adult MOHealthNet; family healthcare; division of assets; supplemental nursing care and home and community based waiver services; child care eligibility and systems; domestic violence; food stamp eligibility and systems; temporary assistance; introduction to vendor; orientation; supervisory skills and ongoing training for existing staff.

Following is a list and description of the training provided by the Family Support Staff Training program. Training initiatives are also funded through other sources such as FSD Administration, IM Field Staff and Operations, and CS Field Staff and Operations.

CHILD SUPPORT

Basic Financials (Course Length: 4 courses, each 3-5 days/Prerequisite: MACSS Fundamentals for Basic Financials 1, 2, 3, and 4).

This training is mandatory for all child support specialists/supervisors whose work is related to MACSS Financials.

MACSS Fundamentals (Course Length: 5 days/Prerequisite: None)

This session is mandatory for all child support specialists. The session is an introduction to the Missouri Automated Child Support System (MACSS).

MACSS Fundamentals Online Curriculum (Course Length: 74 minutes/Prerequisite: None)

Six online tutorials are an introduction to the Missouri Automated Child Support System (MACSS). It includes signing into MACSS, basic MACSS Navigation, Personal Computer (PC) tips, and program information.

Enforcement–Red Flags Online Training (Course Length: 48 minutes/Prerequisite: Enforcement Remedy)

Before initiating an enforcement action or mailing an automatically-generated enforcement action, there are several things the Enforcement Specialist needs to review in MACSS to ensure the obligation amount and total balance are correct. These are called "red flags." Nine online tutorials are available to staff.

Referrals to Central Modification Unit (CMU) (Course Length: 25 minutes/Prerequisite: None)

Instructs the viewer on when it is appropriate to refer a case to CMU, how to create the referral and what to include.

Managed Reporting (Course Length: 30 minutes/Prerequisite: None)

This tutorial walks the viewer through generating a Managed Reporting case–category drill–down list and then analyzing the list using Microsoft Excel. These workbooks will enable staff to focus on certain pre–set characteristics of enforcement case–category drill–down lists, providing a way to visualize the caseload and prioritize casework.

Enforcement Remedy (Course Length: 5 days/Prerequisite: MACSS Fundamentals)

This training is mandatory for all child support specialists/supervisors that take enforcement actions on enforcement cases and recommended for any child support specialists/supervisors whose work is related to MACSS financials. Specialists learn how to apply enforcement remedies and manage enforcement cases.

Establishment (Course length: 5 days/Prerequisite(s): MACSS Fundamentals)

This session is intended for child support specialists/supervisors involved in the establishment of support orders and obligations. Participants will learn policies and procedures for establishing orders and obligations as well as MACSS application.

Genetic Testing (Course Length: 1 day/Prerequisite: None)

This session is intended for child support clerical staff involved in the scheduling of genetic testing. This course focuses on learning how to schedule genetic tests, record member and case results for single allegations, multiple allegations and non-parent caretaker relative cases.

Paternity (Course Length: 5 days/Prerequisite: MACSS Fundamentals)

This session is intended for child support specialists/supervisors involved in the establishment of paternity. This training includes policy, procedures and MACSS application related to paternity establishment.

Modification (Course Length: 5 days/Prerequisite: MACSS Fundamentals)

This session is intended for all child support specialists and supervisors assigned to cases involving the modification of support orders and obligations. The course includes an overview of timeframes and the policy and procedures of the modification process.

Interstate Specialist (Course Length: 1day/Prerequisite: MACSS Fundamentals)

This course is for child support specialists assigned to Interstate Referrals. The course covers the timeframes associated to making an intergovernmental referral, when it is appropriate to make an intergovernmental referral, how to add a referral to MACSS, how to generate the appropriate forms and how to use the Child Support Enforcement Network (CSENet).

Responding Interstate (Course Length: 1 day/Prerequisite: MACSS Fundamentals)

This course focuses on managing responding intergovernmental referrals in field offices. It includes a discussion of the responding agency's responsibilities, adding a responding intergovernmental referral and acknowledging receipt of the referral, adding debt types owed to other states, debt type priorities, adding a payee override, making appropriate life-to-date and obligation adjustments, calculating the debt, subsequent communications with CSENet and non-CSENet capable states and closing the referral.

Case/Member Merge (Course Length: 1.5 day/Prerequisite: MACSS Fundamentals)

This course focuses on the member and case merge process in MACSS.

INCOME MAINTENANCE

FAMIS Fundamentals Online Curriculum (Curriculum Length: 16 hours/Prerequisites: None)

This online training curriculum consists of three online entry-level courses for new Family Support Eligibility Specialists. These online courses provide an introduction to the Family Assistance Management Information System (FAMIS), including how to create a case and register applications. Participants will learn how to use the tools available on their office personal computer (PC), including Outlook e-mail and the Employee Intranet.

Food Stamp Eligibility and Systems Online Curriculum (Curriculum Length: 28 hours/Prerequisites: FAMIS Fundamentals Online Curriculum)

This online training curriculum consists of five entry-level courses for new Eligibility Specialists who will be working with the Food Stamp Program. These online courses cover the eligibility for the Food Stamp Program as well as demonstrating how to accept and process Food Stamp applications and adjustments in FAMIS.

FAMIS Fundamentals and Food Stamp Eligibility and Systems Classroom Training (Course length: 5 days (38 training hours)/Prerequisites: FAMIS Fundamentals Online Courses and Food Stamp Eligibility and Systems Online Courses)

This is an entry-level course for new Family Support Eligibility Specialists who will be working with the Food Stamp Program. Participants will learn how to create a case, register applications and complete Food Stamp applications and adjustments in FAMIS.

Child Care Eligibility and Systems Online Curriculum (Curriculum Length: 34 hours/Prerequisites: FAMIS Fundamentals and Food Stamp Eligibility and Systems Classroom Training)

This online training curriculum consists of five entry-level courses for new Eligibility Specialists who will be working with the Child Care Program. These online courses cover the eligibility for the Child Care Program as well as demonstrating how to accept and process Child Care applications and the authorization requirements for the child(ren) to a Child Care Provider, as well as the adjustments in FAMIS .

Child Care Eligibility and Systems (Course length: 5 days (38 training hours)/Prerequisites: Child Care Eligibility and Systems Online Curriculum)

This is an entry-level course for new Eligibility Specialists who will be working with the Child Care Program. Included in this week of training is a review of eligibility requirements and authorization requirements for the Child Care Program.

MO HealthNet for Families Programs Online Curriculum (Curriculum Length: 36 hours/Prerequisites: FAMIS Fundamentals and Food Stamp Eligibility and Systems Training)

This online training curriculum consists of six online courses for new Eligibility Specialists. These online courses cover the eligibility for the Family HealthCare Programs as well as explaining how to accept and process MO HealthNet for Families applications and adjustments in FAMIS.

MO HealthNet for Families Program Classroom Training (Course length: 38 hours/Prerequisites: Family Healthcare Programs Online Curriculum, FAMIS Fundamentals and Food Stamp Eligibility Systems training)

This is an entry-level course for new Eligibility Specialists who will be working with individuals who may qualify for benefits from one or more of the Family Health Care Programs.

Temporary Assistance Online Curriculum (Curriculum Length: 36 hours/Prerequisites: FAMIS Fundamentals and Food Stamp Eligibility and Systems Training)

This online training curriculum consists of seven online courses for new Eligibility Specialists. These online courses cover the eligibility for the Temporary Assistance Program as well as explaining how to accept and process Temporary Assistance applications and adjustments in FAMIS.

Temporary Assistance (Course length: 5 days (38 training hours)/Prerequisites: FAMIS Fundamentals, Food Stamp Eligibility and Systems training, Child Care Eligibility and Systems training, Family Health Care Programs and Temporary Assistance Online Curriculum)

This is an entry-level course for new Eligibility Specialists who will be working with the Temporary Assistance program. During this training participants will review eligibility requirements for the Temporary Assistance Program. In addition, participants will review application registration and case processing procedures. Also, participants will be introduced to procedures for completing budget adjustments and reinvestigations on active cases.

Domestic Violence (Course length: 1 day/Prerequisite: None)

This course is geared to new Eligibility Specialists who work with the Temporary Assistance Program. This one-day course reviews the dynamics of domestic violence and provides information regarding local agencies that provide services related to domestic violence.

MO HealthNet for Adults(MHABD)/Supplemental Aid to the Blind (SAB)/Blind Pension (BP) Programs Online Curriculum (Curriculum Length: 25 hours/Prerequisites: FAMIS Fundamentals and Food Stamp Eligibility and Systems Training)

This online training curriculum consists of seven online courses for new Eligibility Specialists. These online courses cover the eligibility for the MO HealthNet for Adults Programs as well as explaining how to accept and process MO HealthNet for Adults applications and adjustments in FAMIS.

MO HealthNet for Adults Program Training (Course length: 38 hours/Prerequisites: MO HealthNet for Adults Online Training)

This is an entry-level course for new Eligibility Specialists who will be working with individuals who may qualify for benefits from one or more of the Adult MO HealthNet Programs.

MHABD Vendor, Division of Assets, SNC and Home Community Based (HCB)/Program of All-Inclusive Care for the Elderly (PACE) Programs Online Curriculum (Curriculum Length: 32 hours/Prerequisites: FAMIS Fundamentals and Food Stamp Eligibility and Systems Training, MHABD/SAB/BP online curriculum and MHABD/SAB/BP Classroom Training)

This online training curriculum consists of nine online courses for new Eligibility Specialists. These online courses cover the eligibility for the MHABD Vendor, Division of Assets, SNC and HCB/PACE as well as explaining how to accept and process MHABD Vendor, Division of Assets, SNC and HCB/PACE applications and adjustments in FAMIS.

Introduction to Vendor, Division of Assets, Supplemental Nursing Care and Home and Community Based Waiver Services (Course length: 20 hours/Prerequisites: MO HealthNet for Adults Online Curriculum, MO HealthNet for Adults Programs training)

This is an entry-level course for Eligibility Specialists who are new to the agency or who have had responsibility for administering these programs added to their case duties. Eligibility requirements and case processing procedures for the following programs will be reviewed: MO HealthNet Vendor Program, Supplemental Nursing Care Program, Division of Assets policies and procedures, as well as requirements for the MO HealthNet Program based on Home and Community Based Waiver provisions.

GENERAL

Orientation (Course length: 2 days Self Paced/Prerequisite: None)

This course offers an orientation to the agency to employees who are new to the Family Support Division. The course provides an overview of all services offered by the Family Support Division as well as information explaining how the Family Support Division fits into the hierarchy of Missouri State Government. Also covered during this training is information on providing exceptional customer service to those who seek services from the Family Support Division. The class will also include information on organizational skills and how to develop local resources in the county office. This course is an online training.

In Service Training

As needs arise or are identified, courses are developed and presented throughout the year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
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N/A

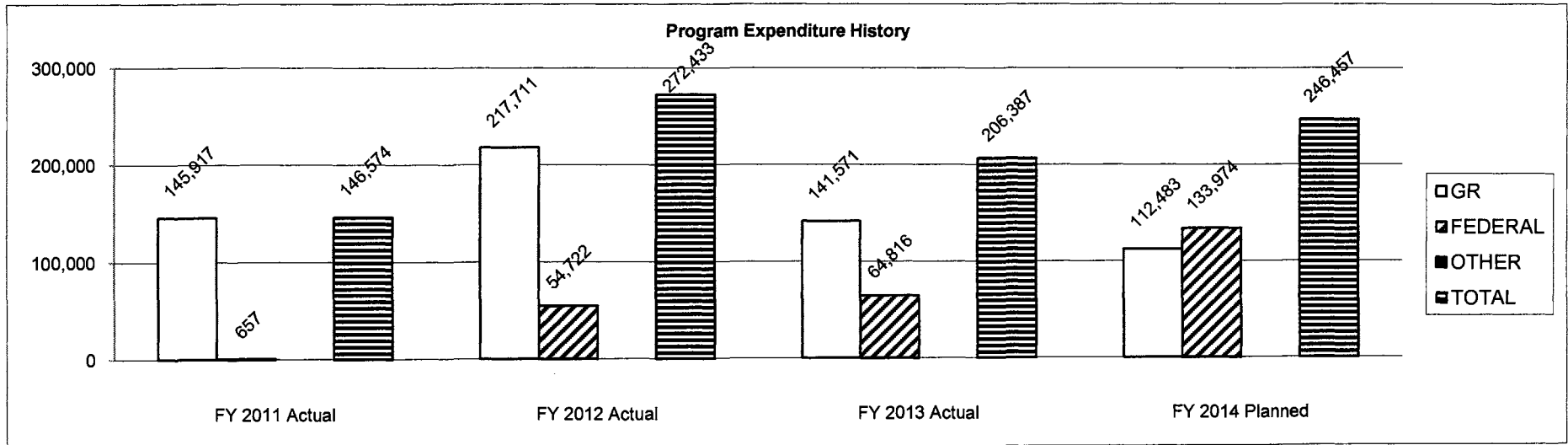
3. Are there federal matching requirements? If yes, please explain.

Family Support Staff Training federal reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around 47.3% federal (52.7% state match) or at the level as specified under a specific grant such as Child Support (66% FF and 34% State) or Food Stamp Administration (50% FF and 50% State) if expenditures are allowed as reimbursable under that particular grant. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

4. Is this a federally mandated program? If yes, please explain.

Training initiatives to support federally mandated programs such as Food Stamps, Temporary Assistance, Child Support and MO HealthNet are considered federally mandated. Resources used to support other training initiatives would be considered non-mandated.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2014 expenditures are net of reserves.

Reverted: \$ 8,467

6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

Staff training functions promote the overall effectiveness of all programs.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Income Maintenance Basic
Orientation Training

Year	Projected # of Training Sessions Completed by DSS Employees	Actual # of Training Sessions Completed by DSS Employees
SFY 11	5,000	5,872
SFY 12	6,000	10,772
SFY 13	10,000	8,719
SFY 14	10,000	
SFY 15	10,000	
SFY 16	10,000	

This includes online and classroom training

Child Support Staff Training

Year	Projected # of Training Sessions Completed by DSS Employees	Actual # of Training Sessions Completed by DSS Employees
SFY 11*	500	297
SFY 12	500	734
SFY 13	955	1,129
SFY 14	1,000	
SFY 15	1,000	
SFY 16	1,000	

*This does not include online training
Beginning in SFY 12, online training is
included in the projected figures.

7d. Provide a customer satisfaction measure, if available.

N/A

Electronic Benefits Transfer (EBT)

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ELECTRONIC BENEFIT TRANSFER								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,983,411	0.00	2,049,598	0.00	2,049,598	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	146,888	0.00	146,888	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,419,300	0.00	1,399,859	0.00	1,399,859	0.00	0	0.00
TOTAL - EE	3,402,711	0.00	3,596,345	0.00	3,596,345	0.00	0	0.00
TOTAL	3,402,711	0.00	3,596,345	0.00	3,596,345	0.00	0	0.00
GRAND TOTAL	\$3,402,711	0.00	\$3,596,345	0.00	\$3,596,345	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Electronic Benefits Transfer (EBT)

Budget Unit: 90015C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request				
	GR	Federal	Other	Total
PS				
EE	2,049,598	1,546,747		3,596,345
PSD				
TRF				
Total	2,049,598	1,546,747		3,596,345
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0	0		0
FTE				

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

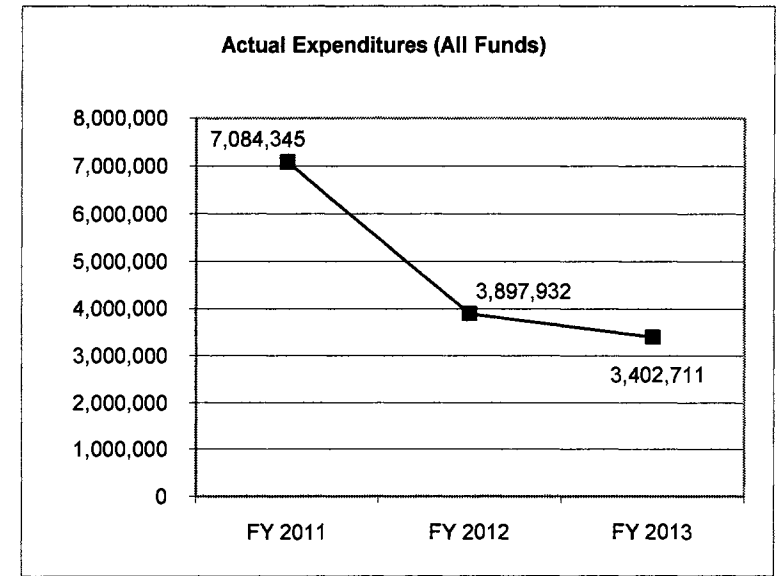
The Missouri Family Support Division (FSD) provides Food Stamp and Temporary Assistance benefits to participants via an Electronic Benefits Transfer (EBT) system. This decision item is to support the EBT system contracted through FIS/eFunds Corporation.

3. PROGRAM LISTING (list programs included in this core funding)

Electronic Benefits Transfer (EBT)

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	7,095,719	9,065,736	4,820,465	3,596,345
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	7,095,719	9,065,736	4,820,465	N/A
Actual Expenditures (All Funds)	7,084,345	3,897,932	3,402,711	N/A
Unexpended (All Funds)	11,374	5,167,804	1,417,754	N/A
Unexpended, by Fund:				
General Revenue	7,809	1,507,372	1,027,092	N/A
Federal	3,565	3,660,432	390,662	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) FY 2011- Actual EBT expenditures were \$7,955,878 funded partially with one-time ARRA (SNAP) Food Stamp funding.
- (2) FY 2012- Additional funding was approved for \$1,970,017 for caseload growth, however this one-time funding was core reduced in FY13.
- (3) FY 2013- Core reduction of \$3.4 million was due to a decrease in rates from rebidding the contract. Funding in the amount of \$1,125,010 was granted to implement photo id's for TANF recipients.
- (4) FY 2014- Core reduction of \$1.2 million for TANF card Photo ID one-time and on-going costs.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

ELECTRONIC BENEFIT TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,049,598	1,546,747	0	3,596,345	
	Total	0.00	2,049,598	1,546,747	0	3,596,345	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,049,598	1,546,747	0	3,596,345	
	Total	0.00	2,049,598	1,546,747	0	3,596,345	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,049,598	1,546,747	0	3,596,345	
	Total	0.00	2,049,598	1,546,747	0	3,596,345	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ELECTRONIC BENEFIT TRANSFER								
CORE								
TRAVEL, OUT-OF-STATE	927	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	100	0.00	100	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	3,401,784	0.00	3,595,995	0.00	3,595,995	0.00	0	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	50	0.00	50	0.00	0	0.00
TOTAL - EE	3,402,711	0.00	3,596,345	0.00	3,596,345	0.00	0	0.00
GRAND TOTAL	\$3,402,711	0.00	\$3,596,345	0.00	\$3,596,345	0.00	\$0	0.00
GENERAL REVENUE	\$1,983,411	0.00	\$2,049,598	0.00	\$2,049,598	0.00		0.00
FEDERAL FUNDS	\$1,419,300	0.00	\$1,546,747	0.00	\$1,546,747	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

1. What does this program do?

EBT provides for a statewide delivery system for Food Stamp and Temporary Assistance benefits. The EBT system has been a successful benefit delivery system, enabling recipients to use the same type of system used everyday by other consumers completing transactions with debit and credit cards. Inherent in the system is the availability of data that can be used to identify retailer and recipient fraud. This system supports the intended use of the benefits by maximizing the amount of benefits spent for legitimate purposes. The Family Support Division currently contracts with FIS/eFunds Corporation to coordinate the activities of this program.

Monthly cost per case	Current
Food Stamp only cases	\$0.59
Temporary Assistance cases	\$0.57
Cases receiving both Food Stamps and Temporary Assistance	\$1.15

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo 208.182, Federal law: Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996; PL 104-193

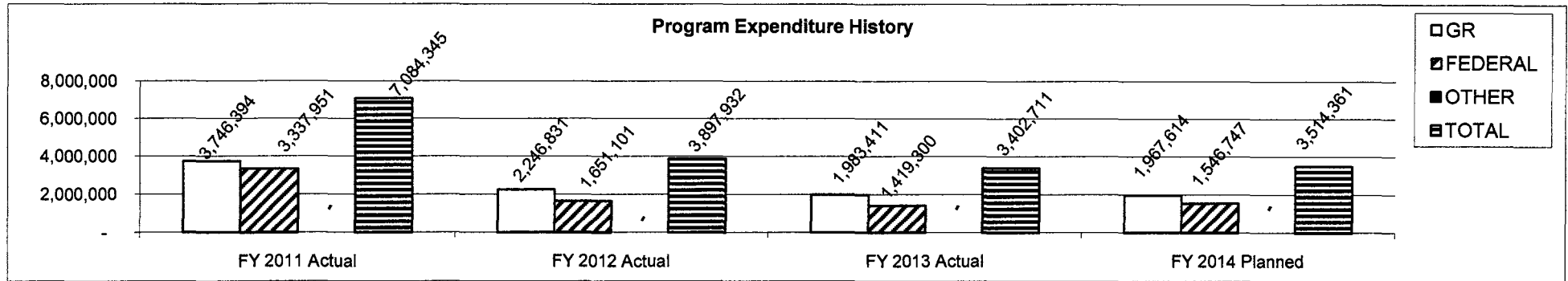
3. Are there federal matching requirements? If yes, please explain.

Yes. The state match for over 90% of program expenditures is 50%. The remaining expenditures are allocated to a pool that earns a federal rate collectively.

4. Is this a federally mandated program? If yes, please explain.

Yes. PL 104-193, PRWORA of 1996. Distributing Food Stamp benefits through this method is a federal requirement.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY11 actual EBT Expenditures were \$7,955,878 funded partially with ARRA (SNAP) Food Stamp funding.
 Reverted: \$ 81,984

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of Recipients Receiving
 Benefits Electronically

Year	Projected	Actual
SFY 11	100.0%	100.0%
SFY 12	100.0%	100.0%
SFY 13	100.0%	100.0%
SFY 14	100.0%	
SFY 15	100.0%	
SFY 16	100.0%	

Note: Less than 1% are issued paper checks as opposed to EBT or direct deposit. Rounding up to 100%.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Households Served:
Average Monthly Number of
Food Stamp Cases

Year	Projected	Actual
SFY11	425,000	429,633
SFY12	450,000	441,440
SFY13	450,000	439,815
SFY14	445,000	
SFY15	445,000	
SFY 16	445,000	

Families Served:
Average Monthly Number of
Temporary Assistance Cases

Year	Projected	Actual
SFY11	44,250	43,808
SFY12	43,750	42,969
SFY13	43,000	40,654
SFY14	41,000	
SFY15	41,000	
SFY 16	41,000	

7d. Provide a customer satisfaction measure, if available.

N/A

Polk County Trust

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
POLK COUNTY TRUST									
CORE									
PROGRAM-SPECIFIC									
FAMILY SERVICES DONATIONS	8,375	0.00	10,000	0.00	10,000	0.00	0	0.00	
TOTAL - PD	8,375	0.00	10,000	0.00	10,000	0.00	0	0.00	
TOTAL	8,375	0.00	10,000	0.00	10,000	0.00	0	0.00	
GRAND TOTAL	\$8,375	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Polk County Trust

Budget Unit: 90026C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD			10,000	10,000
TRF				
Total			10,000	10,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Family Services Donations (0167)

FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total			0	0
FTE				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Polk County and Bolivar Charitable Trust was established by Mr. David Delarue on September 2, 1986. Programs and eligibility are to be determined by a local board of community individuals, with emphasis on services to individuals to improve their life and to be of benefit to the community as a whole. The Trust is utilized for the benefit of the people of Polk County as determined by the donor of the Trust, David Delarue. Funds will be authorized by the board for the following purposes:

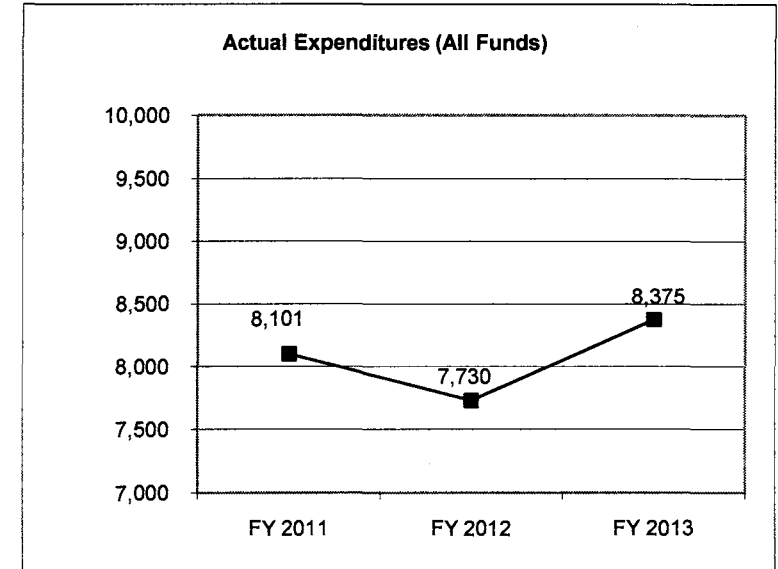
- Improve the quality of life for the Citizens of Polk County as determined by the board.
- Provide for community education projects.
- Meet the various needs of homeless, dependent or neglected children.
- Provide for emergency needs of families and children immediately, as such needs are identified.
- The board has the option, as stipulated in the Trust, to allow funds to accumulate for future use for the Citizens of Polk County.

3. PROGRAM LISTING (list programs included in this core funding)

Polk County Trust

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0		N/A
Budget Authority (All Funds)	10,000	10,000	10,000	N/A
Actual Expenditures (All Funds)	8,101	7,730	8,375	N/A
Unexpended (All Funds)	1,899	2,270	1,625	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,899	2,270	1,625	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**POLK COUNTY TRUST**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	10,000	10,000	
	Total	0.00	0	0	10,000	10,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
POLK COUNTY TRUST								
CORE								
PROGRAM DISTRIBUTIONS	8,375	0.00	10,000	0.00	10,000	0.00	0	0.00
TOTAL - PD	8,375	0.00	10,000	0.00	10,000	0.00	0	0.00
GRAND TOTAL	\$8,375	0.00	\$10,000	0.00	\$10,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$8,375	0.00	\$10,000	0.00	\$10,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Polk County Trust

Program is found in the following core budget(s): Polk County Trust

1. What does this program do?

The Polk County and Bolivar Charitable Trust was established by Mr. David Delarue on September 2, 1986. Programs and eligibility are to be determined by a local board of community individuals, with emphasis on services to individuals to improve their life and to be of benefit to the community as a whole. The Trust is utilized for the benefit of the people of Polk County as determined by the donor of the Trust, David Delarue. Funds will be authorized by the board for the following purposes:

- Improve the quality of life of the Citizens of Polk County as determined by the board.
- Provide for community education projects.
- Meet the various needs of homeless, dependent or neglected children.
- Provide for emergency needs of families and children immediately, as such needs are identified.
- The board has the option, as stipulated in the Trust, to allow funds to accumulate for future use for the Citizens of Polk County.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

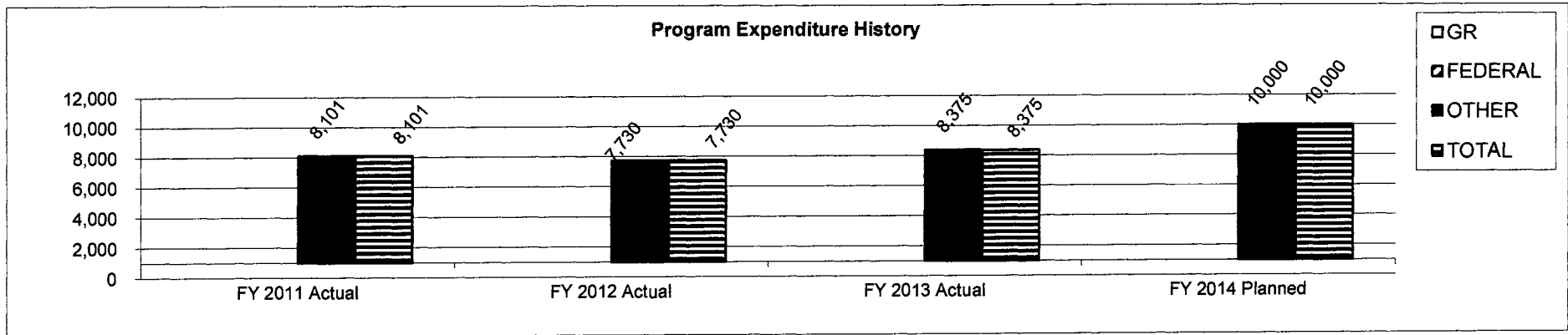
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Family Services Donations (0167)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

FAMIS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FAMIS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,078,818	0.00	1,112,184	0.00	1,112,184	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	1,084,032	0.00	1,084,032	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	36,891	0.00	2,138,339	0.00	2,138,339	0.00	0	0.00	
TOTAL - EE	1,115,709	0.00	4,334,555	0.00	4,334,555	0.00	0	0.00	
TOTAL	1,115,709	0.00	4,334,555	0.00	4,334,555	0.00	0	0.00	
GRAND TOTAL	\$1,115,709	0.00	\$4,334,555	0.00	\$4,334,555	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: FAMIS

Budget Unit: 90028C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS				
EE	1,112,185	3,222,370		4,334,555
PSD				
TRF				
Total	1,112,185	3,222,370		4,334,555

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0	0		0

FTE

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation supports the Family Assistance Management Information System (FAMIS).

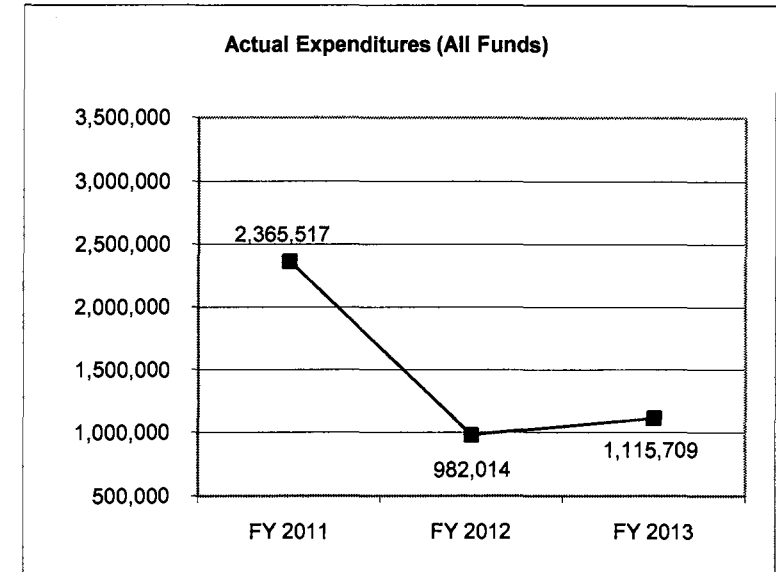
The Family Assistance Management Information System (FAMIS) encompasses the design, development and implementation of an integrated, federally certified system for the Child Care, Food Stamp, Temporary Assistance, MO HealthNet and related programs. The system establishes cases and creates eligibility units, gathers information, determines eligibility, and issues benefits. In addition, the system generates alerts, reports and notices, maintains a resource directory, recalculates benefits when changes occur, and processes recoupments.

3. PROGRAM LISTING (list programs included in this core funding)

FAMIS

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	4,453,918	4,337,263	4,334,555	4,334,555
Less Reverted (All Funds)	(98,809)	(33,447)	(33,366)	N/A
Budget Authority (All Funds)	4,355,109	4,303,816	4,301,189	N/A
Actual Expenditures (All Funds)	2,365,517	982,014	1,115,709	N/A
Unexpended (All Funds)	1,989,592	3,321,802	3,185,480	N/A
Unexpended, by Fund:				
General Revenue	62,225	153,250	0	N/A
Federal	1,927,367	3,168,552	3,185,480	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY2011: There was a core reduction of \$1,366,606. \$1.7 million federal fund reserve for authority in excess of cash.

(2) FY2012: There was a core reduction of \$116,655. \$3.2 million in federal reserves due to empty authority.

(3) FY2013: There was a core reduction of \$2,708. \$762,719 in federal reserves due to empty authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**FAMIS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	1,112,184	3,222,371	0	4,334,555	
	Total	0.00	1,112,184	3,222,371	0	4,334,555	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	1,112,184	3,222,371	0	4,334,555	
	Total	0.00	1,112,184	3,222,371	0	4,334,555	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	1,112,184	3,222,371	0	4,334,555	
	Total	0.00	1,112,184	3,222,371	0	4,334,555	
<hr/>							

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FAMIS								
CORE								
TRAVEL, IN-STATE	13,536	0.00	107,935	0.00	13,536	0.00	0	0.00
SUPPLIES	1,602	0.00	74	0.00	1,600	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	74	0.00	74	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	1,094,993	0.00	4,226,172	0.00	4,307,412	0.00	0	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	3,845	0.00	100	0.00	10,000	0.00	0	0.00
OTHER EQUIPMENT	1,058	0.00	0	0.00	1,058	0.00	0	0.00
BUILDING LEASE PAYMENTS	675	0.00	0	0.00	675	0.00	0	0.00
TOTAL - EE	1,115,709	0.00	4,334,555	0.00	4,334,555	0.00	0	0.00
GRAND TOTAL	\$1,115,709	0.00	\$4,334,555	0.00	\$4,334,555	0.00	\$0	0.00
GENERAL REVENUE	\$1,078,818	0.00	\$1,112,184	0.00	\$1,112,184	0.00		0.00
FEDERAL FUNDS	\$36,891	0.00	\$3,222,371	0.00	\$3,222,371	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Family Assistance Management Information Systems (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information Systems (FAMIS)

1. What does this program do?

The Family Assistance Management Information System (FAMIS) encompasses the design, development and implementation of an integrated, federally certified system for the Child Care, Food Stamp, Temporary Assistance, MO HealthNet and related programs. The system establishes cases and creates eligibility units, gathers information, determines eligibility, and issues benefits. In addition, the system generates alerts, reports and notices, maintains a resource directory, recalculates benefits when changes occur, and processes recoupments.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Title IV-A of the Social Security Act, Federal regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

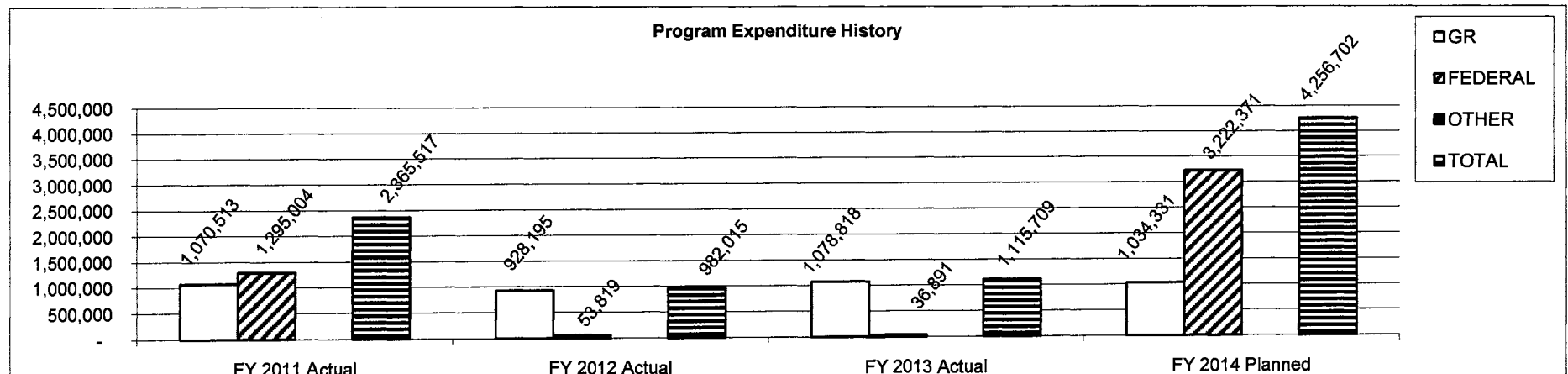
3. Are there federal matching requirements? If yes, please explain.

Yes. FAMIS has an approved cost allocation plan outlining financial participation of the state and federal partners.

4. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs such as Food Stamps and MO HealthNet would be considered federally mandated. Resources used to support other programs would be considered non-mandated.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



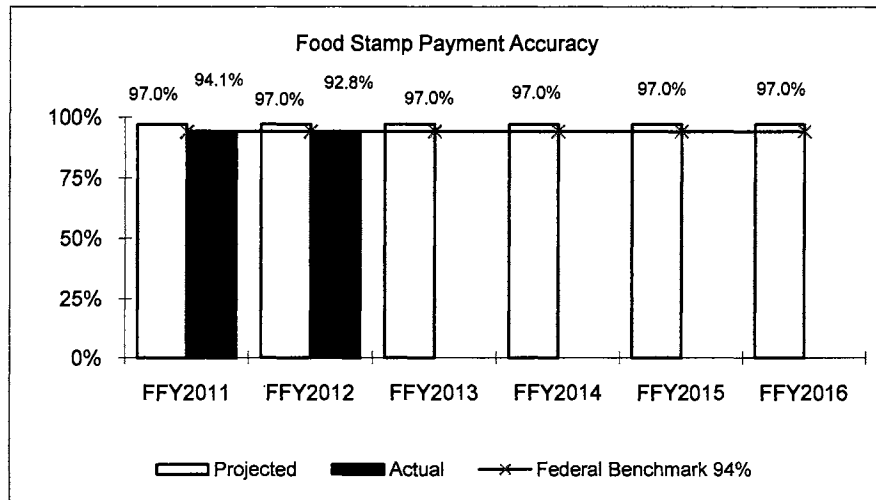
Planned FY 2014 expenditures are net of reserves.

Reverted: \$ 77,853

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



FFY13 Actual will be available June 2014.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of Individuals who had
eligibility determined through the
FAMIS Automated System

Year	Projected	Actual
SFY 11	1,676,831	1,690,104
SFY 12	1,760,672	1,872,180
SFY 13	1,875,000	1,882,686
SFY 14	1,875,000	
SFY 15	1,880,000	
SFY 16	1,880,000	

7d. Provide a customer satisfaction measure, if available.

N/A

Eligibility and Enrollment System

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ELGBLTY & ENRLLMNT SYS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	380,625	0.00	380,625	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	3,425,625	0.00	3,425,625	0.00	0	0.00	
TOTAL - PS	0	0.00	3,806,250	0.00	3,806,250	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	6,818,812	0.00	7,667,615	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	57,300,378	0.00	60,018,305	0.00	0	0.00	
HEALTH INITIATIVES	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
TOTAL - EE	0	0.00	65,119,190	0.00	68,685,920	0.00	0	0.00	
TOTAL	0	0.00	68,925,440	0.00	72,492,170	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$68,925,440	0.00	\$72,492,170	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Eligibility and Enrollment System

Budget Unit: 90029C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request				
	GR	Federal	Other	Total
PS	380,625	3,425,625	0	3,806,250
EE	7,667,615	60,018,305	1,000,000	68,685,920
PSD				
TRF				
Total	8,048,240	63,443,930	1,000,000	72,492,170
FTE				0.00

<i>Est. Fringe</i>	200,780	1,807,017	0	2,007,797
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives (0275)

FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0	0		0
FTE				

<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

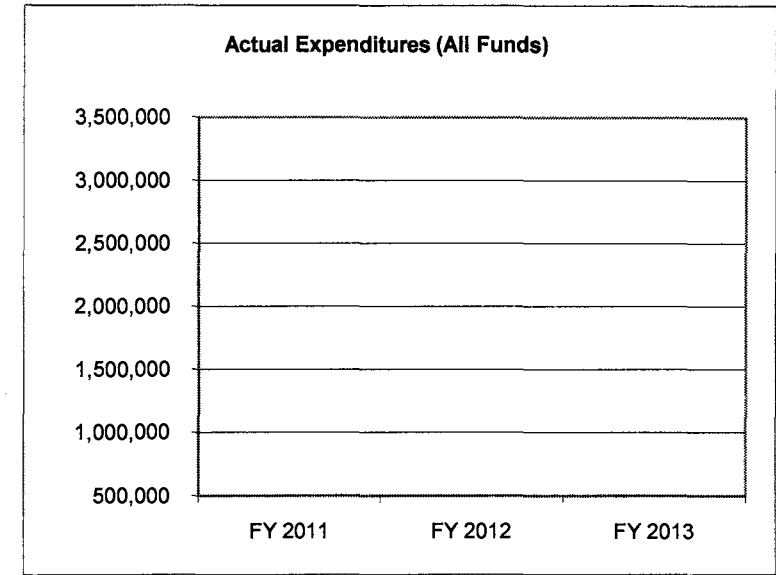
The Missouri Eligibility Determination and Enrollment System (MEDES) project encompasses the design, development and implementation of a federally certified system for the Medicaid, Food Stamp, Temporary Assistance, Child Care Assistance, and Low Income Energy Assistance programs. MEDES is being designed to meet the present and future needs of DSS and its clients. MEDES will allow clients to create web based user accounts, apply for benefits online, receive eligibility determinations, or notice of additional information required in order to determine eligibility. In addition, the MEDES system will allow the Family Support Division to streamline workflows and business processes to improve program performance and efficiencies.

3. PROGRAM LISTING (list programs included in this core funding)

MEDES

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	0	0	0	68,925,440
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ELGBLTY & ENRLLMNT SYS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	380,625	3,425,625	0	3,806,250	
		EE	0.00	6,818,812	57,300,378	1,000,000	65,119,190	
		Total	0.00	7,199,437	60,726,003	1,000,000	68,925,440	
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	1553 8479	EE	0.00	614,267	0	0	614,267	Transfer fringe benefits from HB5 to MEDES.
Transfer In	1553 8311	EE	0.00	0	2,079,886	0	2,079,886	Transfer fringe benefits from HB5 to MEDES.
Core Reallocation	1391 8479	EE	0.00	234,536	0	0	234,536	Tranfer from FSD IM Field to MEDES.
Core Reallocation	1391 8311	EE	0.00	0	638,041	0	638,041	Tranfer from FSD IM Field to MEDES.
NET DEPARTMENT CHANGES			0.00	848,803	2,717,927	0	3,566,730	
DEPARTMENT CORE REQUEST								
		PS	0.00	380,625	3,425,625	0	3,806,250	
		EE	0.00	7,667,615	60,018,305	1,000,000	68,685,920	
		Total	0.00	8,048,240	63,443,930	1,000,000	72,492,170	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	380,625	3,425,625	0	3,806,250	
		EE	0.00	7,667,615	60,018,305	1,000,000	68,685,920	
		Total	0.00	8,048,240	63,443,930	1,000,000	72,492,170	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ELGBLTY & ENRLLMNT SYS								
CORE								
OTHER	0	0.00	3,806,250	0.00	3,806,250	0.00	0	0.00
TOTAL - PS	0	0.00	3,806,250	0.00	3,806,250	0.00	0	0.00
FUEL & UTILITIES	0	0.00	61,875	0.00	61,875	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	64,721,378	0.00	68,288,108	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	46,875	0.00	46,875	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	289,062	0.00	289,062	0.00	0	0.00
TOTAL - EE	0	0.00	65,119,190	0.00	68,685,920	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$68,925,440	0.00	\$72,492,170	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$7,199,437	0.00	\$8,048,240	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$60,726,003	0.00	\$63,443,930	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Eligibility Enrollment System

Program is found in the following core budget(s): Eligibility Enrollment System

1. What does this program do?

The Missouri Eligibility Determination and Enrollment System (MEDES) project encompasses the design, development and implementation of a federally certified system for the Medicaid, Food Stamp, Temporary Assistance, Child Care Assistance, and Low Income Energy Assistance programs. MEDES is being designed to meet the present and future needs of DSS and its clients. MEDES will allow clients to create web based user accounts, apply for benefits online, receive eligibility determinations, or notice of additional information required in order to determine eligibility. In addition, the MEDES system will allow the Family Support Division to streamline workflows and business processes to improve program performance and efficiencies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Title IV-A of the Social Security Act, Federal regulation: 45 CFR Part 95, 7 CFR Part 272 and 277.

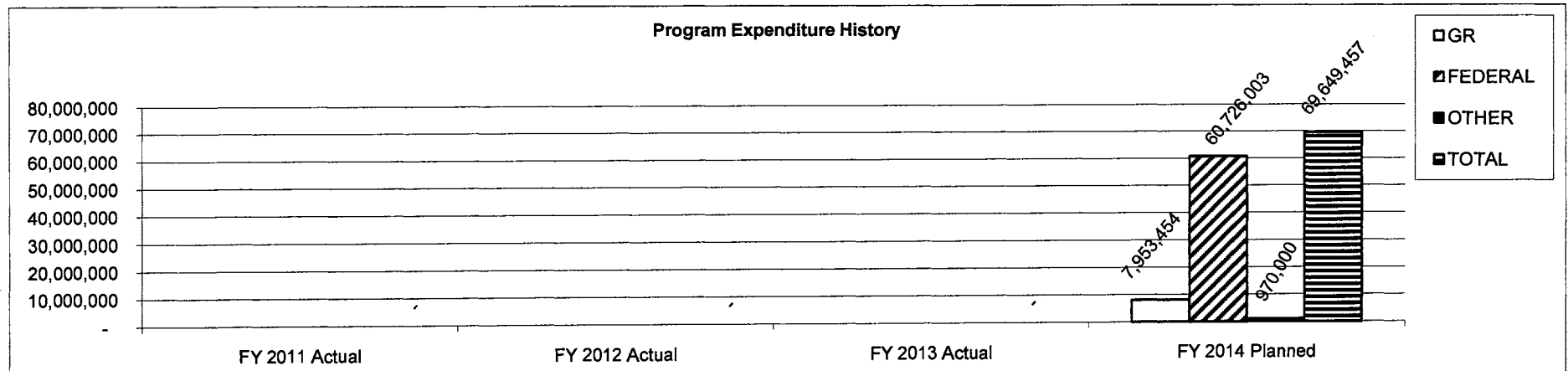
3. Are there federal matching requirements? If yes, please explain.

Yes, there is an Advanced Planning Document filed with CMS detailing allocation of funding for MEDES development which will require regular updates throughout the development stages of the project.

4. Is this a federally mandated program? If yes, please explain.

Resources used to support federally mandated programs such as Medicaid and Food Stamps would be considered federally mandated. Resources used to support other programs would be considered non-mandated.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2014 expenditures are net of reserves.

Reverted: \$ 245,983

6. What are the sources of the "Other " funds?

Health Initiatives (0275)

7a. Provide an effectiveness measure.

Effectiveness during the design and implementation stages of MEDES can be measured by CMS certification and readiness reviews. Milestones can be measured by meeting functional milestones identified in the contract for system development. These include:

October 1, 2013	Citizen web portal, ability to accept applications
December 31, 2013	Interfaces, MAGI calculation, forms, annual review process
December 31, 2015	Conversion and calculation of food stamps and temporary assistance.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

When fully operational, MEDES will contain information for approximately 900,000 Medicaid and Food Stamp participants, 101,000 Temporary Assistance participants, 166,000 LIHEAP participants, and 47,000 child care participants.

7d. Provide a customer satisfaction measure, if available.

N/A

Community Partnerships

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMMUNITY PARTNERSHIPS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	92,024	1.57	95,486	2.00	95,486	2.00	0	0.00	
TOTAL - PS	92,024	1.57	95,486	2.00	95,486	2.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	508,086	0.00	523,800	0.00	523,800	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	4,081,624	0.00	4,081,624	0.00	4,081,624	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	3,402,175	0.00	3,402,175	0.00	3,402,175	0.00	0	0.00	
TOTAL - PD	7,991,885	0.00	8,007,599	0.00	8,007,599	0.00	0	0.00	
TOTAL	8,083,909	1.57	8,103,085	2.00	8,103,085	2.00	0	0.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	500	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	500	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	500	0.00	0	0.00	
GRAND TOTAL	\$8,083,909	1.57	\$8,103,085	2.00	\$8,103,585	2.00	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Community Partnerships

Budget Unit: 90055C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request				
	GR	Federal	Other	Total
PS	95,486			95,486
EE				
PSD	523,800	7,483,799		8,007,599
TRF				
Total	619,286	7,483,799		8,103,085
FTE	2.00			2.00

Est. Fringe	50,369	0	0	50,369
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0	0		0
FTE				

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

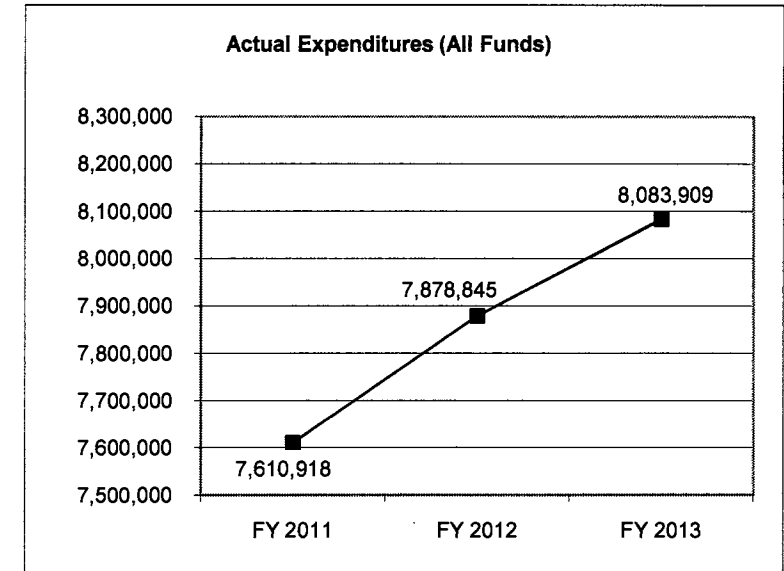
This appropriation provides funding for the 20 Missouri Community Partnerships that partner with the Department to plan, develop, finance and monitor strategies designed to ensure the safety and health of individuals in their communities in addition to promoting school readiness and success.

3. PROGRAM LISTING (list programs included in this core funding)

Community Partnerships

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	8,100,723	8,100,723	8,102,508	8,103,085
Less Reverted (All Funds)	(18,508)	(18,508)	(18,561)	N/A
Budget Authority (All Funds)	8,082,215	8,082,215	8,083,947	N/A
Actual Expenditures (All Funds)	7,610,918	7,878,845	8,083,909	N/A
Unexpended (All Funds)	471,297	203,370	38	N/A
Unexpended, by Fund:				
General Revenue	58,596	2	38	N/A
Federal	412,701	203,368	0	N/A
Other	0	0	0	N/A
	(1)			



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY2011 - Core reduction of program funding by \$58,200.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

COMMUNITY PARTNERSHIPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PS	2.00	95,486	0	0	95,486	
	PD	0.00	523,800	7,483,799	0	8,007,599	
	Total	2.00	619,286	7,483,799	0	8,103,085	
<hr/>							
DEPARTMENT CORE REQUEST							
	PS	2.00	95,486	0	0	95,486	
	PD	0.00	523,800	7,483,799	0	8,007,599	
	Total	2.00	619,286	7,483,799	0	8,103,085	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PS	2.00	95,486	0	0	95,486	
	PD	0.00	523,800	7,483,799	0	8,007,599	
	Total	2.00	619,286	7,483,799	0	8,103,085	
<hr/>							

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PARTNERSHIPS								
CORE								
SPECIAL ASST PROFESSIONAL	69,999	1.00	54,470	1.00	54,470	1.00	0	0.00
SPECIAL ASST TECHNICIAN	22,025	0.57	41,016	1.00	41,016	1.00	0	0.00
TOTAL - PS	92,024	1.57	95,486	2.00	95,486	2.00	0	0.00
PROGRAM DISTRIBUTIONS	7,991,885	0.00	8,007,599	0.00	8,007,599	0.00	0	0.00
TOTAL - PD	7,991,885	0.00	8,007,599	0.00	8,007,599	0.00	0	0.00
GRAND TOTAL	\$8,083,909	1.57	\$8,103,085	2.00	\$8,103,085	2.00	\$0	0.00
GENERAL REVENUE	\$600,110	1.57	\$619,286	2.00	\$619,286	2.00		0.00
FEDERAL FUNDS	\$7,483,799	0.00	\$7,483,799	0.00	\$7,483,799	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

1. What does this program do?

The twenty Missouri Community Partnerships are decision-making entities, broadly representative of a county or multi-county area, that partners with the department and other state agencies to plan, develop, finance and monitor strategies to achieve specific Core Result areas.

The Core Result areas are, but not limited to, the following:

- Children & Families Safe
- Children & Families Healthy
- Children Ready to Enter School
- Children & Youth Succeeding in School
- Youth Ready to Enter the Workforce & Become Productive Citizens
- Parents Working

Strategies used to meet these Core Result areas include:

- Actively involve communities in decisions which affect their well-being;
- Bring services closer to where families live & children go to school;
- Use dollars more flexibly & effectively to meet the needs of families; and
- Be accountable for results

Community Partnerships design, implement and evaluate community strategies based on assessments. The initiative also mobilizes, leverages, and allocates resources for community-based services. Each Community Partnership responds to needs and issues that are specific to their particular community. They bring together other existing groups to work on filling the gaps in services without duplicating efforts.

Examples of the types of initiatives the Community Partnerships are involved in include:

- Partner with the Department of Social Services to work on early childcare issues and work with daycare providers.
- Partner with the Department of Social Services to provide Missouri Mentoring Programs.
- Partner work with the Missouri Re-Entry Project utilizing VISTA Volunteers.
- Partner with the Department of Social Services to provide Independent Living Program services.
- Partner with DSS and Department of Corrections on the Parenting from Prison Pilot.
- Partner with DYS on transitional services for youth.
- Work on safety issues in their communities. Many are certified to inspect and install car seats. Some are working on drug and alcohol prevention campaigns.
- Work on health and dental health strategies for the local communities. Several have been instrumental in getting Federally Qualified Healthcare Centers (FQHC) in their areas as well as dental clinics and mobile dental clinics. The Community Partnerships partner with local agencies to accomplish these goals.
- Work with local schools on a variety of issues such as increasing graduation rates and decreasing discipline problems. They provide after school programming, summer programs, teen parent mentoring and job readiness trainings.

Missouri's Community Partnership sites: Buchanan County, Butler County, Cape Girardeau County, Dunklin County, Greene County, Jackson County, Jasper and Newton Counties, Jefferson County, Knox and Schuyler Counties, Marion County, Mississippi County, New Madrid County, Pemiscot County, Pettis County, Phelps County, Randolph County, Ripley County, St. Louis City and County, St. Francois County and Washington County. It should be noted that each Partnership's sphere of influence goes well beyond its county.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. 208.335; 205.565

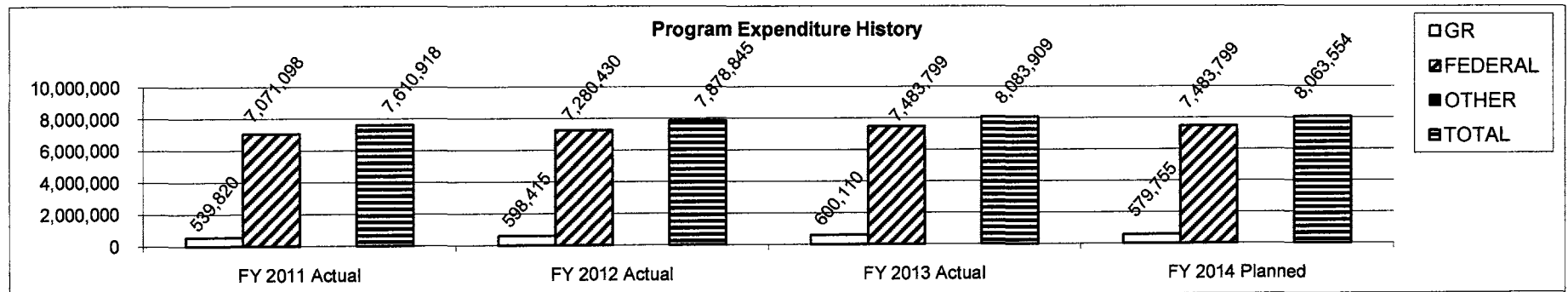
3. Are there federal matching requirements? If yes, please explain.

State expenditures from this program are used as Maintenance of Effort (MOE) to earn the TANF block grant and the Social Services Block Grant.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



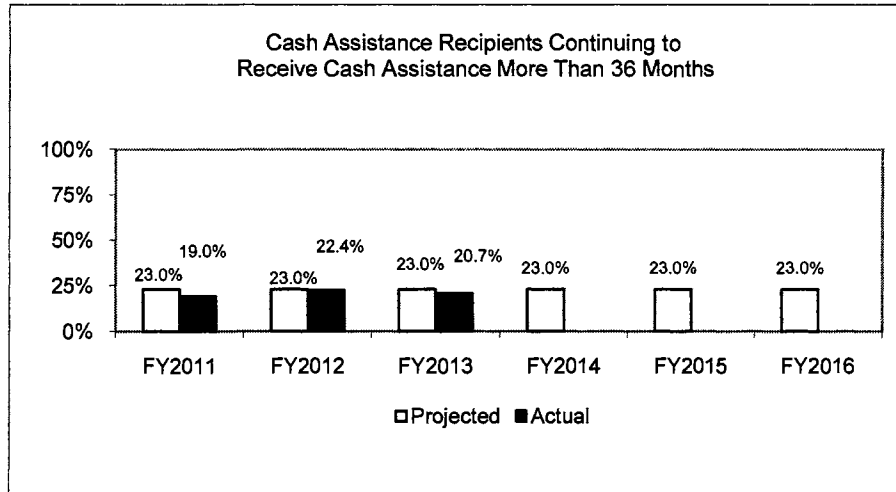
Planned FY 2014 expenditures are net of reserves.

Reverted: \$ 39,531

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Ratio of Community Partnership Dollars Leveraged to DSS Community Partnership Funding		
Fiscal Year	Projected	Actual
FY 2011	\$9:\$1	\$11.21:\$1
FY 2012	\$9:\$1	\$10.14:\$1
FY 2013	\$9:\$1	\$9.84:\$1
FY 2014	\$9:\$1	
FY 2015	\$9:\$1	
FY 2016	\$9:\$1	

FY2013-For every \$1 received, Community Partnerships are able to leverage \$9.84 back into the community through in-kind donations, local investment dollars, participant fees, and other state and federal funding. The Community Partnerships garnered 299,084 hours of volunteer services in FY13.

7c. Provide the number of clients/individuals served, if applicable.

In FY13, 598,075 participants were served through the Community Partnership Program.

7d. Provide a customer satisfaction measure, if available.

N/A

Community Partnership Agencies

Area Resources for Community and Human Services (St. Louis City and County) The Humboldt Building 539 N. Grand, 6 th Floor St. Louis, MO 63103 Phone: (314) 534-0022 Fax: (314) 534-0055 Web Site: http://www.stlarchs.org	FY14 Amount \$1,464,864.00
<u>Butler County Community Resource Council</u> 644 Charles Street Poplar Bluff, MO 63901 Phone: (573) 776-7830 Fax: (573) 776-6130 Web Site: http://www.thecrc.org	FY14 Amount \$153,129.31
<u>Community Caring Council</u> (Cape Girardeau County) P.O. Box 552 Cape Girardeau, MO 63702-0552 Phone: (573) 651-3747 x101 Fax: (573) 651-3646	FY14 Amount \$247,039.00
<u>Community Partnership of the Ozarks</u> (Greene County) 330 N. Jefferson Avenue, 937 Broadway Springfield, MO 65806 Phone: (417) 888-2020 Fax: (417) 888-2322 Web Site: www.commpartnership.org	FY14 Amount \$583,167.37

Dunklin County Caring Council

311 Kennett Street
Kennett, MO 63857
Phone: (573) 717-1158
Fax: (573) 717-1825

FY14 Amount \$166,751.22

**Families and Communities Together
(Marion County)**

142 Jaycee Drive
Hannibal, MO 63401
Phone: (573) 221-2285
Fax: (573) 221-1606
Web Site: www.factpartnership.com

FY14 Amount \$131,375.29

Jefferson County Community Partnership

1671 Marriott Lane
Barnhart, MO 63012
Phone: (636) 464-5144 x25
Fax: (636) 464-2764

FY14 Amount \$283,569.44

**Local Investment Commission
(Jackson County)**

3100 Broadway, Suite 1100
Kansas City, MO 64111-2513
Phone: (816) 889-5050
Fax: (816) 889-5051
Web Site: <http://www.kclinc.org>

FY14 Amount \$1,911,420.00

Mississippi County Interagency Council

603 Garfield
East Prairie, MO 63845
Phone: (573) 683-7551
Fax: (573) 683-7591
Web Site: www.mccaring.org

FY14 Amount \$111,479.16

New Madrid County Human Resources Council**FY14 Amount \$135,976.32**

420 Virginia Ave.

New Madrid, MO 63869

Phone: (573) 748-2778 or (573) 748-2708**Fax:** (573) 748-2467**Web Site:** www.nmcfamilyresourcecenter.com**Northeast Missouri Caring Communities
(Knox and Schuyler Counties)****FY14 Amount \$168,337.71**

PO Box 338

Fax: 660.397.2403

Queen City, MO 63561

(Above is the mailing address for both)**Actual Location:** 105 E. Jackson, Lancaster, MO 63548**Phone:** (660) 457-3535 or (660) 457-3538**Fax:** (660) 457-3838**Pemiscot County Initiative Network (PIN)****FY14 Amount \$131,672.00**

711 West 3rd Street, PO Box 1114

Caruthersville, MO 63830

Phone: (573) 333-5301 x222**Fax:** (573) 333-2160**Pettis County Community Partnership****FY14 Amount \$227,327.00**

515 S. Kentucky

Sedalia, MO 65301

Phone: (660) 827-0560**Fax:** (660) 827-0633**The Partnership****FY14 Amount \$129,075.33****(Phelps County)**

1101 Hauck Drive

Rolla, MO 65401

Phone: (573) 368-2849**Fax:** (573) 368-3911**Web Site:** <http://www.thecommunitypartnership.org>

<u>Randolph County Community Partnership</u> 421 East Logan PO Box 653 Moberly, MO 65270 Phone: (660) 263-7173 Fax: (660) 263-7244	FY14 Amount \$125,386.00
<u>Ripley County Caring Community Partnership</u> 209 W. Highway Street Doniphan, MO 63935 Phone: (573) 996-7980 Fax: (573) 996-4662 Web Site: www.rcccp.org	FY14 Amount \$117,080.11
<u>St. Francois County Community Partnership</u> 200 W. First Street, Suite 182 Farmington, MO 63640 Phone: (573) 760-0212 or (573) 431-3173 Fax: (573) 431-0451 Web Site: www.sfccp.org	FY14 Amount \$125,873.00
<u>St. Joseph Youth Alliance</u> (Buchanan County) 5223 Mitchell Avenue St. Joseph, MO 64507 Phone: (816) 232-0050 Fax: (816) 390-8536	FY14 Amount \$288,462.67
<u>The Alliance</u> (Jasper and Newton Counties) 2914 E. 32 nd Street, Suite 102 Joplin, MO 64804 Phone: (417) 782-9899 Fax: (417) 782-4337 Web Site: http://www.theallianceofswmo.org	FY14 Amount \$350,952.00

Washington County C2000 Partnership

104 Hickory Street

Potosi, MO 63664

Phone: (573) 438-8555

Fax: (573) 438-9233

Web Site: www.wcpartnership.com

FY14 Amount \$125, 241.00

Missouri Mentoring Partnership

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MO MENTORING PARTNERSHIP									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	980	0.00	732	0.00	732	0.00	0	0.00	
TOTAL - EE	980	0.00	732	0.00	732	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	493,657	0.00	507,968	0.00	507,968	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	746,408	0.00	785,000	0.00	785,000	0.00	0	0.00	
TOTAL - PD	1,240,065	0.00	1,292,968	0.00	1,292,968	0.00	0	0.00	
TOTAL	1,241,045	0.00	1,293,700	0.00	1,293,700	0.00	0	0.00	
GRAND TOTAL	\$1,241,045	0.00	\$1,293,700	0.00	\$1,293,700	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Mentoring Partnership

Budget Unit: 90056C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS				
EE	732			732
PSD	507,968	785,000		1,292,968
TRF				
Total	508,700	785,000		1,293,700
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0	0		0
FTE				

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

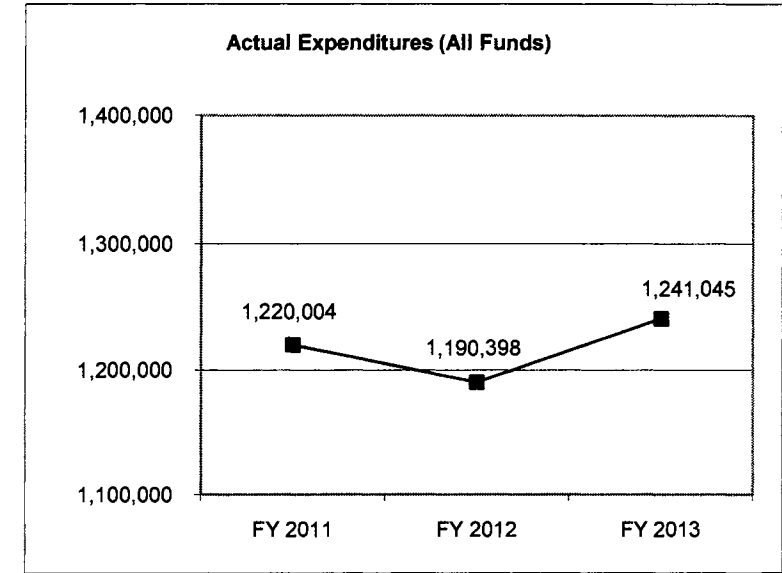
The appropriation provides funding for a preventative intervention program to provide work site, teen parenting mentoring support, and training for youth at risk of entering the welfare or justice system.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Mentoring Partnership

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,385,000	1,295,000	1,294,935	1,293,700
Less Reverted (All Funds)	(108,000)	(15,300)	(15,298)	N/A
Budget Authority (All Funds)	1,277,000	1,279,700	1,279,637	N/A
Actual Expenditures (All Funds)	1,220,004	1,190,398	1,241,045	N/A
Unexpended (All Funds)	56,996	89,302	38,592	N/A
Unexpended, by Fund:				
General Revenue	16,195	30,445	0	N/A
Federal	40,801	58,857	38,592	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY2011 - GR reduced by \$6,781 and replaced with FF with an increase of \$76.

(2) FY2012 - Core reduction of \$90,000 GR.

(3) FY2013 - Core reduction of \$65 GR.

(4) FY2014 - Core reduction of \$1,235 GR.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

MO MENTORING PARTNERSHIP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	732	0	0	732	
	PD	0.00	507,968	785,000	0	1,292,968	
	Total	0.00	508,700	785,000	0	1,293,700	
DEPARTMENT CORE REQUEST							
	EE	0.00	732	0	0	732	
	PD	0.00	507,968	785,000	0	1,292,968	
	Total	0.00	508,700	785,000	0	1,293,700	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	732	0	0	732	
	PD	0.00	507,968	785,000	0	1,292,968	
	Total	0.00	508,700	785,000	0	1,293,700	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO MENTORING PARTNERSHIP								
CORE								
TRAVEL, IN-STATE	801	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	100	0.00	100	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	15	0.00	15	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	67	0.00	67	0.00	0	0.00
MISCELLANEOUS EXPENSES	179	0.00	450	0.00	450	0.00	0	0.00
TOTAL - EE	980	0.00	732	0.00	732	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,240,065	0.00	1,292,968	0.00	1,292,968	0.00	0	0.00
TOTAL - PD	1,240,065	0.00	1,292,968	0.00	1,292,968	0.00	0	0.00
GRAND TOTAL	\$1,241,045	0.00	\$1,293,700	0.00	\$1,293,700	0.00	\$0	0.00
GENERAL REVENUE	\$494,637	0.00	\$508,700	0.00	\$508,700	0.00		0.00
FEDERAL FUNDS	\$746,408	0.00	\$785,000	0.00	\$785,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

1. What does this program do?

The Missouri Mentoring program provides for intervention programs offering work and teen parent mentoring to youth at risk of entering the welfare system or the justice system. Sites have job-site and teen parenting components, serving youth primarily between 16 and 21 years of age. There are mentoring sites in St. Louis, Cape Girardeau, Boone, Phelps, Greene, Buchanan, Pemiscot, New Madrid and Butler counties. Youth from Ripley, Bollinger, Scott and Mississippi counties are also served in this program. Community partnerships administer and manage these initiatives except in St. Louis and Springfield where the Family Resource Center, Inc. and Missouri State University respectively are the contracting entities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 11.100.

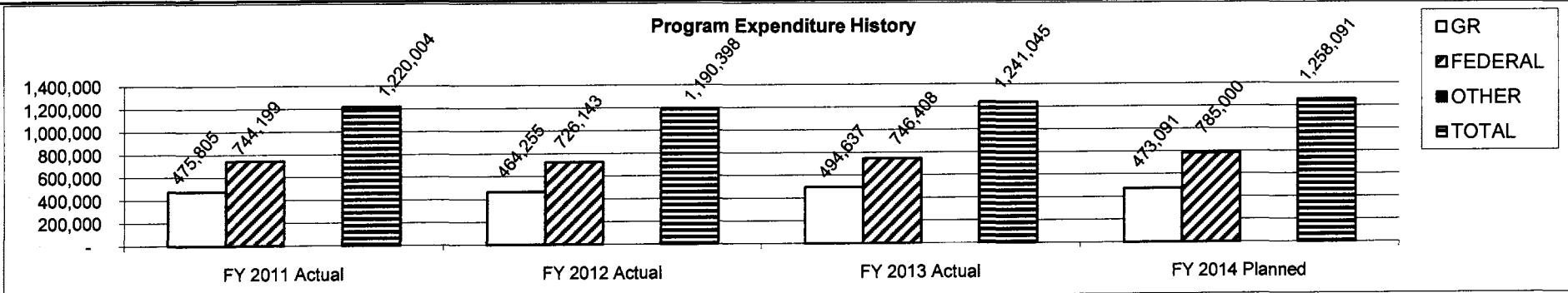
3. Are there federal matching requirements? If yes, please explain.

This program has no federal matching requirements; however, expenditures are used to earn the federal IV-B2 Grant (Family Preservation and Support Services).

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY 2014 Expenditures are net of reserves

Reverted: \$ 35,609

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Participants Achieved 180 Days of
Employment as a % of Youth In
Mentored Employment

Year	Projected % of Achievement	Actual % of Achievement
SFY11*	35.00%	7.21%
SFY12	15.00%	11.70%
SFY13	15.00%	11.40%
SFY14	15.00%	
SFY15	15.00%	
SFY16	15.00%	

*Decrease due to struggling economy

Repeat Pregnancies as a
% of Participating Parents

Year	Projected % of Repeat Pregnancies	Actual % of Repeat Pregnancies
SFY 11	10.00%	2.17%
SFY 12	5.00%	4.00%
SFY13	5.00%	0.09%
SFY14	3.00%	
SFY15	3.00%	
SFY16	3.00%	

7b. Provide an efficiency measure.

Youth in Mentored Employment
as a % of Participating Youth

Year	Projected % of Youth in Mentored Employment	Actual % of Youth in Mentored Employment
SFY 11*	35.00%	16.30%
SFY 12	25.00%	25.00%
SFY13	30.00%	44.00%
SFY14	35.00%	
SFY15	35.00%	
SFY16	35.00%	

*Decrease due to struggling economy

Percent of Participants'
Children with Current Immunizations

Year	Projected % of Children	Actual % of Children
SFY 11	90.00%	83.00%
SFY 12	90.00%	92.00%
SFY13	95.00%	94.00%
SFY14	95.00%	
SFY15	95.00%	
SFY16	95.00%	

7c. Provide the number of clients/individuals served, if applicable.

Youth Served Through
Missouri Mentoring

Year	Projected Number of Youth Served	Actual Number of Youth Served
SFY 11	740	686
SFY 12	700	659
SFY 13	700	759
SFY14	700	
SFY15	700	
SFY16	700	

7d. Provide a customer satisfaction measure, if available.

N/A

Missouri Mentoring Agencies**Butler County Community Resource Council**

Contact: Karen Crook, Executive Director
644 Charles Street
Poplar Bluff, MO 63901
Phone: (573) 776-7830

FFY14 MMP Amount: \$124,715.46**Community Caring Council****(Cape Girardeau County)**

Contact: Tom Davisson, Executive Director
P.O. Box 552
Cape Girardeau, MO 63702-0552
Phone: (573) 651-3747 x101

FFY14 MMP Amount: \$128,377**New Madrid County Human Resources Council**

Contact: Tonya Vannasdal, Executive Director
420 Virginia Ave.
New Madrid, MO 63869
Phone: (573) 748-2778 or (573) 748-2708

FFY14 MMP Amount: \$80,000.00**Pemiscot County Initiative Network (PIN)**

Contact: Jeff McCutcheon, Director
711 West 3rd Street, PO Box 1114
Caruthersville, MO 63830
Phone: (573) 333-5301 x222

FFY14 MMP Amount: \$84,245.00**The Partnership****(Phelps County)**

Contact: Amy Beechner-McCarthy, Executive Director
1101 Hauck Drive
Rolla, MO 65401
Phone: (573) 368-2849

FFY14 MMP Amount: \$165,244.71

Randolph County Community Partnership
(Serving Boone County)

Contact: Brian Williams, Executive Director
421 East Logan
PO Box 653
Moberly, MO 65270
Phone: (660) 263-7173

FFY14 MMP Amount: \$101,030.83

St. Joseph Youth Alliance
(Buchanan County)

Contact: Robin Hammond, Director
5223 Mitchell Avenue
St. Joseph, MO 64507
Phone: (816) 232-0050

FFY14 MMP Amount: \$119,590.46

Family Resource Center

Contact: Greg Echele, Executive Director
3309 South Kingshighway Blvd.
St. Louis, MO 63139
Phone: (314) 534-9350

FFY14 MMP Amount: \$332,588

Missouri State University

Contact: Marina Zordell-Reed
901 S. National
Springfield, MO 65897
Phone: (417) 836-5972

FFY14 MMP Amount: \$131,767.77

Adolescent Boys Program

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ADOLESCENT BOYS PROGRAM									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	186,840	0.00	300,000	0.00	300,000	0.00	0	0.00	
TOTAL - PD	186,840	0.00	300,000	0.00	300,000	0.00	0	0.00	
TOTAL	186,840	0.00	300,000	0.00	300,000	0.00	0	0.00	
GRAND TOTAL	\$186,840	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Adolescent Boys Program

Budget Unit: 90059C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		300,000		300,000
TRF				
Total		300,000		300,000
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total		0		0
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

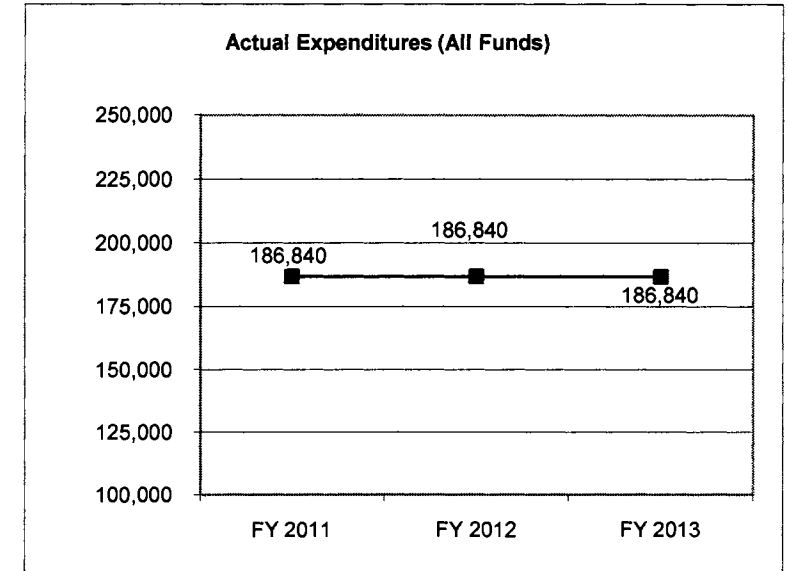
This appropriation funds the Adolescent Boys Mentoring Program to prevent and reduce the incidence of out-of-wedlock pregnancies and encourage the formation and maintenance of two-parent families.

3. PROGRAM LISTING (list programs included in this core funding)

Adolescent Boys Program

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	230,400	195,840	195,840	300,000
Less Reverted (All Funds)	(34,560)	0	0	N/A
Budget Authority (All Funds)	195,840	195,840	195,840	N/A
Actual Expenditures (All Funds)	186,840	186,840	186,840	N/A
Unexpended (All Funds)	9,000	9,000	9,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	9,000	9,000	9,000	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY2011 - Core reduction of \$69,600.

(2) FY2012- Core reduction of \$34,560.

(3) FY2014- Core increase of \$104,160.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**ADOLESCENT BOYS PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	300,000	0	300,000	
	Total	0.00	0	300,000	0	300,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADOLESCENT BOYS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	186,840	0.00	300,000	0.00	300,000	0.00	0	0.00
TOTAL - PD	186,840	0.00	300,000	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$186,840	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$186,840	0.00	\$300,000	0.00	\$300,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Adolescent Boys Program

Program is found in the following core budget(s): Adolescent Boys Program

1. What does this program do?

The 1996 federal legislation allows states to spend federal Temporary Assistance to Needy Families (TANF) dollars in "any manner that is reasonably calculated to accomplish the statutory purposes of providing guidance to young boys making the transition into adulthood". Boys ages 11 - 14, face a vulnerable time in their lives when society is providing them with many conflicting and confusing messages about adulthood and their responsibility for their actions. Because this is a critical and transitional time in their adolescence, in the Adolescent Boys Program, boys are encouraged to adopt the values that will give them a positive head start to adulthood. These adolescent boys are more likely than girls to demonstrate unique difficulties in meeting the challenges of adolescence by having discipline problems in school, committing suicide, belonging to gangs, committing violent crimes, ending up in jail, engaging in binge drinking or becoming alcoholics and engaging in promiscuous behavior.

The Adolescent Boys Program reviews factors that put some youth at risk for teen pregnancy. To enhance the chances of success, planned interventions funded by TANF funds address the risk and/or protective factors contributing to teen pregnancy. Youth are required to understand and manage physical changes in their bodies; altering relationships with authority, friends, and members of the opposite sex; greater freedom and responsibility for personal decisions; new expectations for acting more like "adults" in how they conceive and plan for the future; and greater pressures from peers, authorities, and popular culture in how they respond to important issues. How they handle these challenges will determine the degree to which they become responsible, productive young adults.

Concerns about teen parents have focused attention almost exclusively on teen mothers, resulting in little attention given to teen fathers. Consequently, teen fathers are often neglected as potential resources for their children, as well as clients who have their own unmet needs. The Adolescent Boys Program curriculum works with boys, age 11-14, to help them understand healthy relationships, respect for females in their lives, and the responsibility that fatherhood brings. The program helps build self-esteem in boys, with the result of delaying sexual involvement for participating boys. This program also explores the risk factors related to teen fatherhood, increases young fathers' involvement with their children, and examines the benefits of a parenting program for adolescent fathers. Since July 2009, the Family Support Division contracts the coordination of this program with the Missouri Alliance of Boys and Girls Clubs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 260.31 Preamble Discussion at 64 FR 17754-63; P.L. 104-193 and PRWORA of 1996; RSMo. 208.040.

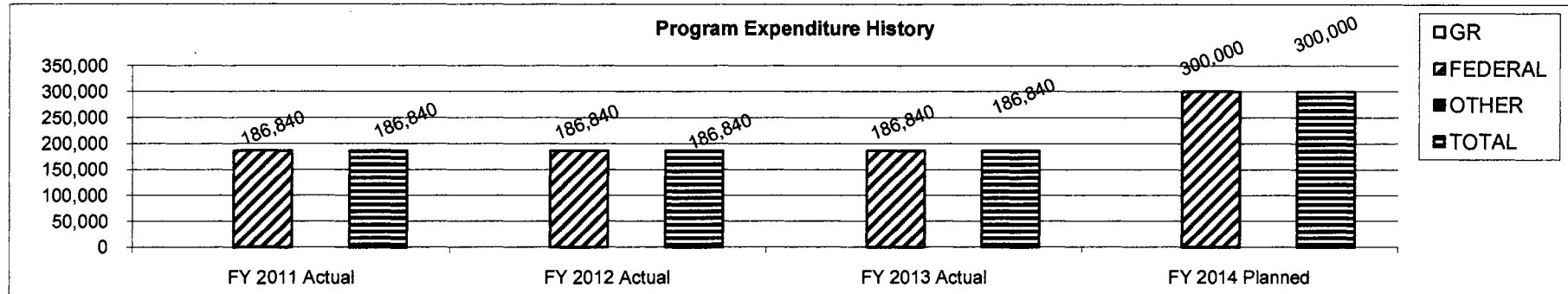
3. Are there federal matching requirements? If yes, please explain.

Yes. There is a state MOE (Maintenance of Effort) required to earn the TANF block grant that pays for this program.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Year	Number of Volunteers	Number Completed Program	Number of out-of-wedlock Pregnancies
FY11	123	598	0
FY12	85	400	0
FY13	77	449	0
*FY14 projected	100	571	0

*If available funds decrease, projections will decrease in proportion to available funding.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

At total of 449 youth were served in FY13.

7d. Provide a customer satisfaction measure, if available.

N/A

Food Nutrition And Employment Training

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOOD NUTRITION & EMPLOYMNT TRNG									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	8,279,094	0.00	4,765,104	0.00	6,565,104	0.00	0	0.00	
TOTAL - EE	8,279,094	0.00	4,765,104	0.00	6,565,104	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	373,025	0.00	6,416,157	0.00	6,416,157	0.00	0	0.00	
TOTAL - PD	373,025	0.00	6,416,157	0.00	6,416,157	0.00	0	0.00	
TOTAL	8,652,119	0.00	11,181,261	0.00	12,981,261	0.00	0	0.00	
GRAND TOTAL	\$8,652,119	0.00	\$11,181,261	0.00	\$12,981,261	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Food Nutrition & Employment Training

Budget Unit: 90057C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS				
EE		6,565,104		6,565,104
PSD		6,416,157		6,416,157
TRF				
Total		12,981,261		12,981,261

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total		0		0

FTE

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation funds the Food Nutrition Program which provides nutrition, physical activity, food safety and food budgeting education to food stamp eligible individuals, especially women; people with children in the home; at risk, pregnant, and parenting teens; youth; and seniors. The goal of the program is to help participants make behavior changes to achieve lifelong health and fitness.

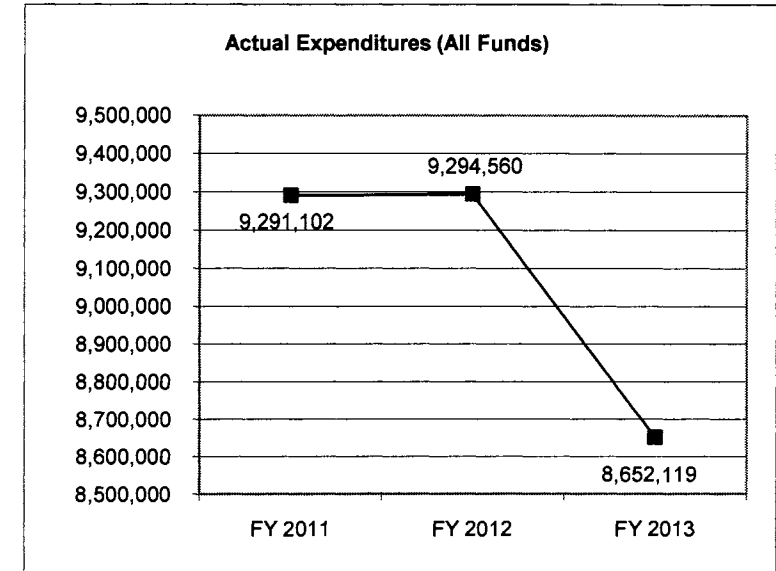
In FY2015, the Missouri Employment Training Program (METP) funding is being transferred into this appropriation from the Department of Economic Development (DED), Division of Workforce Development (DWD). This program provides Food Stamp participants opportunities to gain skills, training or experience that will improve their employment prospects and assist them to obtain and retain sustaining employment reducing their reliance on Food Stamp benefits.

3. PROGRAM LISTING (list programs included in this core funding)

Food Nutrition & Employment Training

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	9,294,560	9,294,560	9,294,560	11,181,261
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,294,560	9,294,560	9,294,560	N/A
Actual Expenditures (All Funds)	9,291,102	9,294,560	8,652,119	N/A
Unexpended (All Funds)	3,458	0	642,441	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	N/A	N/A
Federal	3,458	0	642,441	N/A
Other	N/A	N/A	N/A	N/A
		(1)		(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

These grants run on a federal fiscal year.

(1) FY 2012- Actual Food Nutrition expenditures were \$10,471,654 funded partially with Federal Grants & Donations.

(2) FY 2014- Core increase of \$1,886,701 to allow for full utilization of federal funds available.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
FOOD NUTRITION & EMPLOYMENT TRNG

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	EE		0.00	0	4,765,104	0	4,765,104	
	PD		0.00	0	6,416,157	0	6,416,157	
	Total		0.00	0	11,181,261	0	11,181,261	
DEPARTMENT CORE ADJUSTMENTS								
Transfer In	1406 7658	EE	0.00	0	1,800,000	0	1,800,000	Transferring the METP program back to FSD from DED.
	NET DEPARTMENT CHANGES		0.00	0	1,800,000	0	1,800,000	
DEPARTMENT CORE REQUEST								
	EE		0.00	0	6,565,104	0	6,565,104	
	PD		0.00	0	6,416,157	0	6,416,157	
	Total		0.00	0	12,981,261	0	12,981,261	
GOVERNOR'S RECOMMENDED CORE								
	EE		0.00	0	6,565,104	0	6,565,104	
	PD		0.00	0	6,416,157	0	6,416,157	
	Total		0.00	0	12,981,261	0	12,981,261	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOOD NUTRITION & EMPLOYMNT TRNG								
CORE								
PROFESSIONAL SERVICES	8,279,094	0.00	4,765,104	0.00	6,565,104	0.00	0	0.00
TOTAL - EE	8,279,094	0.00	4,765,104	0.00	6,565,104	0.00	0	0.00
PROGRAM DISTRIBUTIONS	373,025	0.00	6,416,157	0.00	6,416,157	0.00	0	0.00
TOTAL - PD	373,025	0.00	6,416,157	0.00	6,416,157	0.00	0	0.00
GRAND TOTAL	\$8,652,119	0.00	\$11,181,261	0.00	\$12,981,261	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$8,652,119	0.00	\$11,181,261	0.00	\$12,981,261	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Food Nutrition & Employment Training

Program is found in the following core budget(s): Food Nutrition & Employment Training

1. What does this program do?

Through multiple approaches, Food Nutrition provides nutrition, physical activity, food safety and food budgeting education to food stamp eligible individuals, especially to households with children in the home, at-risk pregnant and parenting teens, youth and seniors. Focus on behaviors to increase vegetable and fruit consumption, such as gardening and purchasing fresh produce at farmers markets, is included in the education provided throughout the state. The goal of the program is to teach participants how to make behavior changes, through improved food resource management, to achieve lifelong health and fitness.

Currently, the University of Missouri partners with the Department of Social Services to deliver education to targeted food stamp eligible individuals. This appropriation is used to pay the salaries, benefits, expenses and equipment for over 242 University of Missouri Extension employees who implement Food Nutrition by providing education regarding nutrition to low income Missourians. These positions fill various roles to deliver nutrition, health and physical activity education throughout the state of Missouri where Food Stamp recipients and eligibles live and work; however, there are over 13,000 agency personnel and University faculty and staff who also contribute to the SNAP Ed program.

In FY2015, the Missouri Employment Training Program (METP) funding is being transferred into this appropriation from the Department of Economic Development (DED), Division of Workforce Development (DWD). This program provides Food Stamp participants opportunities to gain skills, training or experience that will improve their employment prospects and assist them to obtain and retain sustaining employment reducing their reliance on Food Stamp benefits.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Food Security Act of 1995 (P.L. 99-198), Hunger Prevention Act of 1996, PRWORA of 1996, 1997 Balanced Budget Reconciliation Act; RSMo. 205.960 Food and Nutrition Act of 2008; Healthy, Hunger Free Kids Act of 2010.

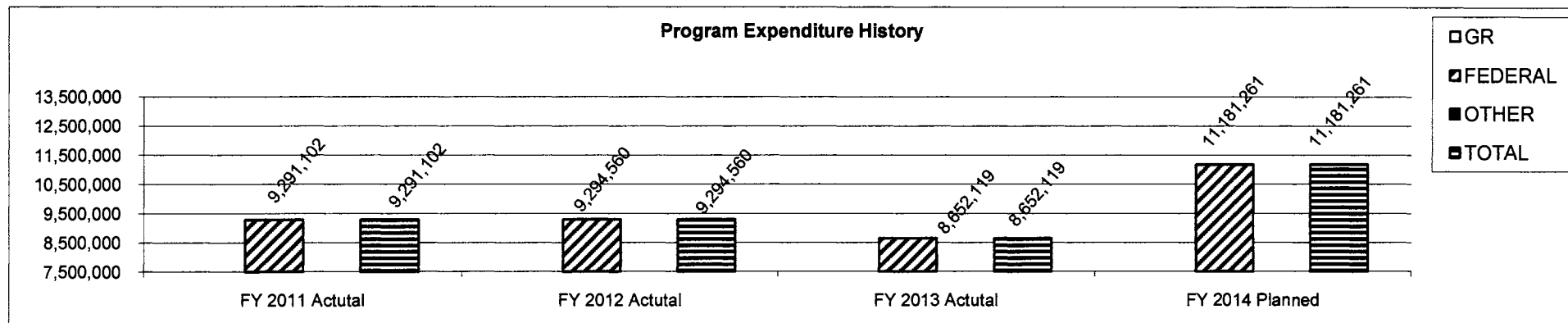
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

	Percentage of Food Nutrition Eligible Individuals Who Participate in the Program	
FFY	Projected	Actual
2011	44%	61%
2012	44%	62%
2013	62%	
2014	62%	
2015	62%	
2016	62%	

FFY13 actual numbers will not be available until November, 2013.

NOTE--This percentage is determined by dividing the total number of Food Nutrition participants by the total number of Food Nutrition eligibles.

Following are the goals and results for FFY 2012: (FFY 2013 data will not be available until November, 2013.)

Goal 1: Participants will increase their knowledge, skills, and/or behavior related to dietary quality and/or physical activity consistent with the USDA Food Guidance System.

Evaluation Results due to education received through Food Nutrition participants:

Youth

65% were observed by parents and teachers making healthier meal/snack choices .

50% indicated they are more likely to eat breakfast or some food within 2 hours of waking.

Adults

56% indicated they consume more than 1 kind of vegetable/day.

59% consume more than 1 type of fruit/day .

53% indicated they are more likely to eat breakfast or some food within 2 hours of waking.

Goal 2: Participants will increase their knowledge of food safety and/or adopt healthy food safety behaviors.

Evaluation Results due to education received through Food Nutrition participants:

Youth

83% exhibited improved hand washing along with 32% of the classroom teachers.

88% of the classroom teachers model or discussed hand washing with their students.

Adults

45% reported improvement in no longer allow meat or dairy products to sit out for more than 2 hours.

64% indicated they do not thaw frozen food on the counter at room temperature.

Goal 3: Participants will increase their knowledge of food resource management skills.

Evaluation Results due to education received through Food Nutrition participants:

Adults

61% reported planning meals ahead of time.

42% reported comparing food prices before purchase.

46% reported shopping with a grocery list to reduce the number of impulse purchases.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of Food Nutritional Educational Lessons Completed		
FFY	Projected	Actual
2011	3.5M	3.5M
2012	3.5M	3.7M
2013	3.5M	
2014	3.5M	
2015	3.5M	
2016	3.5M	

FFY13 actual numbers will not be available until November, 2013.

NOTE--The actual number is the total number of educational contacts with Food Nutrition Program participants.

Number of Low-Income Participants Receiving Food Nutrition Education		
FFY	Projected	Actual
2011	450,000	433,152
2012	450,000	934,454
2013	700,000	
2014	700,000	
2015	700,000	
2016	700,000	

FFY13 actual numbers will not be available until November, 2013.

*The increase in participants has occurred due to working more closely with the food pantries and food banks.

Following are FFY 2012 number of direct participants reached by project and delivery site.

PROJECT NAME	DELIVERY SITES	TARGETED AUDIENCE	NUMBER OF PARTICIPANTS
Youth	733 Schools 151 Other Youth Education Sites 37 Health Department Offices 41 Public Libraries 99 Emergency food assistance sites 10 Community Centers 25 Churches 18 Public Housing 13 Community Action Agencies	Pre-K through 12 th grade	236,630
Adult	10 Shelters 6 Adult Rehabilitation Centers 37 Health Department Offices 41 Public Libraries 99 Emergency food assistance sites 10 Community Centers 25 Churches 18 Public Housing 13 Community Action Agencies	Adult	77,868

FFY13 numbers will not be available until November, 2013.

7d. Provide a customer satisfaction measure, if available.

Ninety-six percent of collaborators surveyed indicated that they would like to have the program again in their school or agency.

Temporary Assistance

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
TEMPORARY ASSISTANCE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	97,000	0.00	0	0.00	1,973,994	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	21,080,081	0.00	0	0.00	
TOTAL - EE	97,000	0.00	0	0.00	23,054,075	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	8,358,297	0.00	10,332,291	0.00	8,358,297	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	98,967,117	0.00	136,421,681	0.00	115,341,600	0.00	0	0.00	
FEDERAL STIMULUS-DSS	1,040,201	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	108,365,615	0.00	146,753,972	0.00	123,699,897	0.00	0	0.00	
TOTAL	108,462,615	0.00	146,753,972	0.00	146,753,972	0.00	0	0.00	
GRAND TOTAL	\$108,462,615	0.00	\$146,753,972	0.00	\$146,753,972	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Temporary Assistance

Budget Unit: 90105C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS				
EE	1,973,994	21,080,081		23,054,075
PSD	8,358,297	115,341,600		123,699,897
TRF				
Total	10,332,291	136,421,681		146,753,972
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0	0		0
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation provides cash assistance to needy families. Eligible families receive a monthly cash payment based on their income and family size, for a period of time not to exceed 60 months total in a lifetime.

The Federal Deficit Reduction Act of 2005 requires that 50% of a state's TANF caseload must participate in a federally defined work activity. States are expected to design programs to effectively address barriers such as mental health issues, addiction when participating in a treatment program, developmental or learning disabilities, limited English proficiency, and domestic violence. Effective July 1, 2010, FSD reclaimed the administration of the case management function from the Department of Economic Development (DED)/Division of Workforce Development (DWD). Effective October 1, 2010, FSD began contracting with outside vendors for direct case management of TANF recipients required to participate in work activities. FSD is responsible for monitoring the vendors' performance, and reporting outcomes to the federal government. In Fiscal Year 2014, the funding for the administration of the Missouri Work Assistance (MWA) Program was transferred from DED/DWD to FSD.

In FY09, the department was granted language in its appropriations bill that funds a \$50 per month, six month transitional employment benefit to those recipients going to work, helping recipients stabilize household incomes and transition to self-sufficiency. Additionally, paying a transitional cash benefit to former Temporary Assistance beneficiaries moving to employment will allow Missouri to capitalize on its job entry success by counting these individuals in its work participation rate calculation. The transitional employment benefit will be paid only if sufficient funds are available after providing the regular benefit.

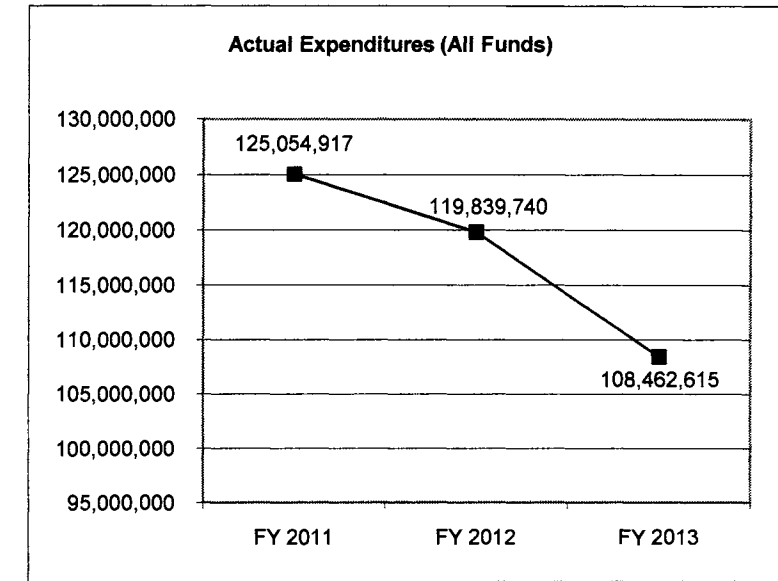
The department was granted funding in FY13 to fund provisions required in HB 73 & 47 (2011). This funding enables the department to screen and test applicants and recipients of Temporary Assistance for illegal use of a controlled substance. The department has put into place the rules, system requirements, and contracts necessary to implement drug testing and began drug testing in March 2013.

3. PROGRAM LISTING (list programs included in this core funding)

Temporary Assistance, Missouri Work Assistance Program

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	133,462,354	123,804,057	127,804,057	146,753,972
Less Reverted (All Funds)	(8,358,297)	0	(3,000)	N/A
Budget Authority (All Funds)	125,104,057	123,804,057	127,801,057	N/A
Actual Expenditures (All Funds)	125,054,917	119,839,740	108,462,615	N/A
Unexpended (All Funds)	49,140	3,964,317	19,338,442	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	49,140	3,964,317	19,338,442	N/A
Other	0	0	0	N/A
	(1)		(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) In FY2011, there was a core reduction of \$229,409. Increased "E" federal appropriation by \$9,308,297 for increased federal funds which was offset by a GR reserve.

(2) In FY2013, there was a core increase of \$3 million for loss of "E" and \$1 million for the Missouri Work Assistance Program.

(3) In FY2014, there was a core increase from a transfer in of \$19 million from DED/DWD for the Missouri Work Assistance Program and a core decrease of \$104,160 reallocated to the Adolescent Boys program.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES TEMPORARY ASSISTANCE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
			PD		0.00	10,332,291	136,421,681	0	146,753,972	
			Total		0.00	10,332,291	136,421,681	0	146,753,972	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	683	8308	EE		0.00	100,000	0	0	100,000	Core reallocation from PD to EE for Missouri Work Assistance Program.
Core Reallocation	683	3616	EE		0.00	0	3,900,000	0	3,900,000	Core reallocation from PD to EE for Missouri Work Assistance Program.
Core Reallocation	683	3597	EE		0.00	0	17,180,081	0	17,180,081	Core reallocation from PD to EE for Missouri Work Assistance Program.
Core Reallocation	683	3596	EE		0.00	1,873,994	0	0	1,873,994	Core reallocation from PD to EE for Missouri Work Assistance Program.
Core Reallocation	683	3597	PD		0.00	0	(17,180,081)	0	(17,180,081)	Core reallocation from PD to EE for Missouri Work Assistance Program.
Core Reallocation	683	3616	PD		0.00	0	(3,900,000)	0	(3,900,000)	Core reallocation from PD to EE for Missouri Work Assistance Program.
Core Reallocation	683	3596	PD		0.00	(1,873,994)	0	0	(1,873,994)	Core reallocation from PD to EE for Missouri Work Assistance Program.
Core Reallocation	683	8308	PD		0.00	(100,000)	0	0	(100,000)	Core reallocation from PD to EE for Missouri Work Assistance Program.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
			EE		0.00	1,973,994	21,080,081	0	23,054,075	
			PD		0.00	8,358,297	115,341,600	0	123,699,897	
			Total		0.00	10,332,291	136,421,681	0	146,753,972	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

TEMPORARY ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,973,994	21,080,081	0	23,054,075	
	PD	0.00	8,358,297	115,341,600	0	123,699,897	
	Total	0.00	10,332,291	136,421,681	0	146,753,972	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TEMPORARY ASSISTANCE								
CORE								
PROFESSIONAL SERVICES	97,000	0.00	0	0.00	23,054,075	0.00	0	0.00
TOTAL - EE	97,000	0.00	0	0.00	23,054,075	0.00	0	0.00
PROGRAM DISTRIBUTIONS	108,365,615	0.00	146,753,972	0.00	123,699,897	0.00	0	0.00
TOTAL - PD	108,365,615	0.00	146,753,972	0.00	123,699,897	0.00	0	0.00
GRAND TOTAL	\$108,462,615	0.00	\$146,753,972	0.00	\$146,753,972	0.00	\$0	0.00
GENERAL REVENUE	\$8,455,297	0.00	\$10,332,291	0.00	\$10,332,291	0.00		0.00
FEDERAL FUNDS	\$100,007,318	0.00	\$136,421,681	0.00	\$136,421,681	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Temporary Assistance

Program is found in the following core budget(s): Temporary Assistance

1. What does this program do?

Temporary Assistance (Temporary Assistance for Needy Families-TANF) provides cash assistance to families based on income and family size for a period not to exceed 60 months in total in a lifetime with some exceptions. The state does extend assistance paid for by federal funds beyond the 60 month limit on the basis of hardship (domestic violence, substance abuse, mental health or family crisis). Parents/caretakers are exempt from the lifetime limit if they are age 60 and over, or permanently disabled.

The four purposes of the TANF program are:

- To provide assistance to needy families to help keep children in the home;
- To end dependence of needy parents by promoting job preparation, work and marriage;
- To prevent and reduce out-of-wedlock pregnancies; and
- To encourage the formation and maintenance of two-parent families.

The Federal Deficit Reduction Act of 2005 requires that 50% of a state's TANF caseload must participate in a federally defined work activity. States are expected to design programs to effectively address barriers such as mental health issues, addiction when participating in a treatment program, developmental or learning disabilities, limited English proficiency, and domestic violence. Since July 1, 2010, FSD reclaimed the administration of the case management from the Department of Economic Development (DED)/Division of Workforce Development (DWD). Since October 1, 2010, FSD began contracting with outside vendors for direct case management of TANF recipients required to participate in work activities. FSD is responsible for monitoring the outside vendor(s) performance, and reporting outcomes to the federal government. FSD dedicated staff in the field to provide technical assistance and support to MWA service providers. These staff meet regularly with service providers to identify training needs, locate resources to coordinate barrier removal, and provide continuous support for program and performance improvement. FSD worked with ITSD to develop a web-based case management system, and began using that system in June 2012. . In Fiscal Year 2014, the funding for the administration of the Missouri Work Assistance (MWA) Program was transferred from DED/DWD to FSD.

The department was granted funding for FY09 that allows flexibility to provide a \$50 per month, six month transitional benefit to those recipients going to work, helping recipients stabilize household incomes and transition to self-sufficiency. The transitional employment benefit will be paid only if sufficient funds are available after providing the regular benefit.

The department was granted funding in FY13 to fund provisions required in HB 73 & 47 (2011). This funding enables the department to screen and test applicants and recipients of Temporary Assistance for illegal use of a controlled substance. The department has put into place the rules, system requirements, and contracts necessary to implement drug testing and began drug testing March 2013.

In addition to cash assistance and providing work support, TANF can also be used to provide other assistance through partner agencies such as Food Banks, and school assistance programs to support one of the four goals of TANF stated above.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 208.040, Federal law: PL 104-193 and PRWORA of 1996

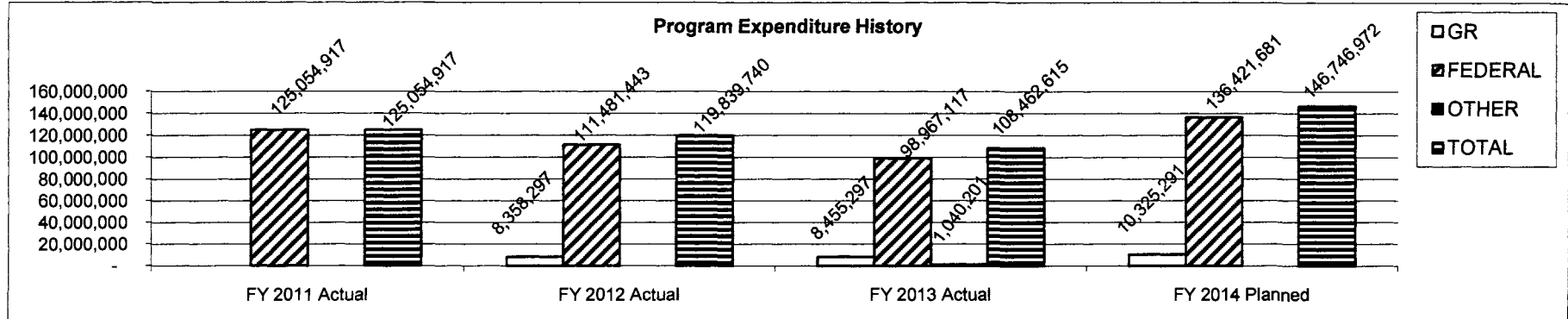
3. Are there federal matching requirements? If yes, please explain.

Yes. There is a state maintenance of effort required to earn the TANF block grant that pays for the program. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

4. Is this a federally mandated program? If yes, please explain.

Yes. PL 104-193 and PRWORA of 1996.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



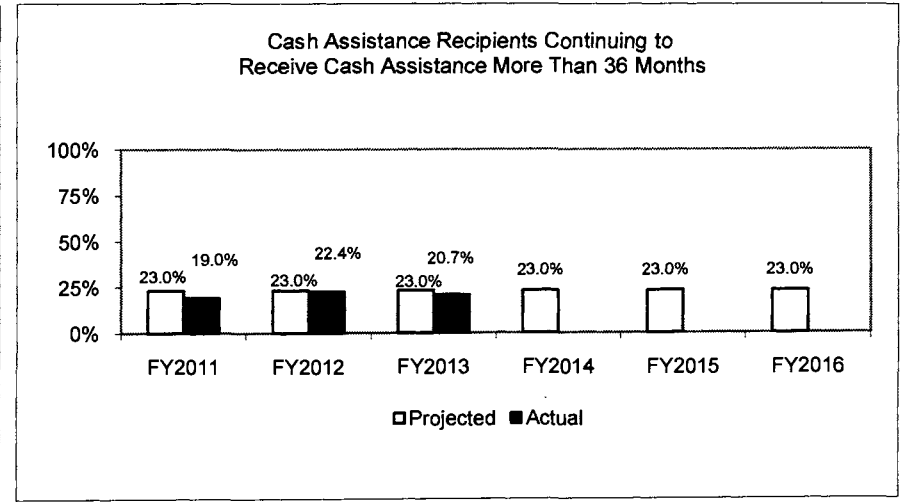
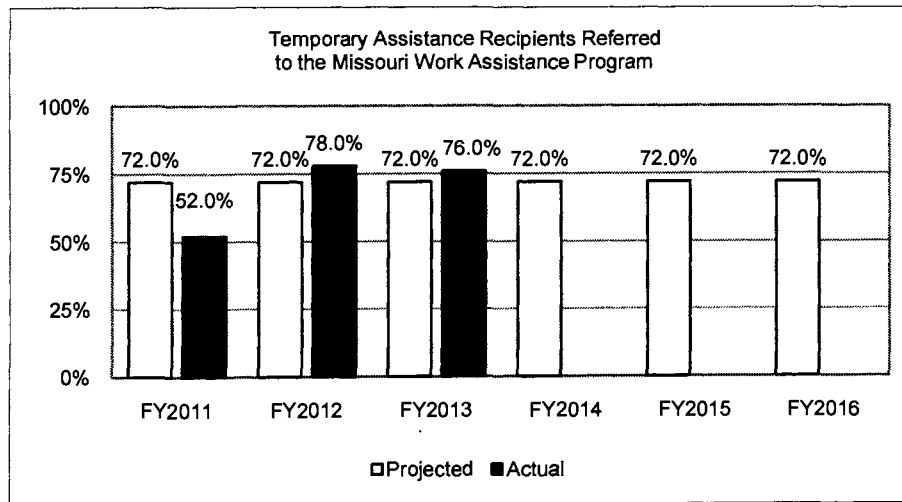
Planned FY 2014 expenditures are net of reserves

Reverted: \$ 7,000

6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Families Served: Average Monthly
Total Number of Temporary
Assistance Cases

Year	Projected	Actual
SFY 11	44,250	43,808
SFY 12	43,750	42,969
SFY 13	43,000	40,654
SFY 14	41,000	
SFY 15	41,000	
SFY 16	41,000	

Families Served: Average Monthly
Number of Regular Temporary
Assistance Cases

Year	Projected	Actual
SFY 11	42,500	42,421
SFY 12	42,000	41,400
SFY 13	42,000	38,767
SFY 14	39,000	
SFY 15	39,000	
SFY 16	39,000	

Families Served: Average Monthly
Number of Transitional Employment
Benefit Cases

Year	Projected	Actual
SFY 11	1,750	1,387
SFY 12	1,750	1,569
SFY 13	1,750	1,887
SFY 14	2,000	
SFY 15	2,000	
SFY 16	2,000	

Average Regular Temporary
Assistance Grant Per Family

Year	Projected	Actual
SFY 11	\$237	\$237
SFY 12	\$237	\$236
SFY 13	\$236	\$231
SFY 14	\$231	
SFY 15	\$231	
SFY 16	\$231	

7d. Provide a customer satisfaction measure, if available.

N/A

Adult Supplementation

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ADULT SUPPLEMENTATION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	37,994	0.00	38,665	0.00	35,665	0.00	0	0.00	
TOTAL - PD	37,994	0.00	38,665	0.00	35,665	0.00	0	0.00	
TOTAL	37,994	0.00	38,665	0.00	35,665	0.00	0	0.00	
GRAND TOTAL	\$37,994	0.00	\$38,665	0.00	\$35,665	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Adult Supplementation

Budget Unit: 90130C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	35,665			35,665
TRF				
Total	35,665			35,665
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0			0
FTE				

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

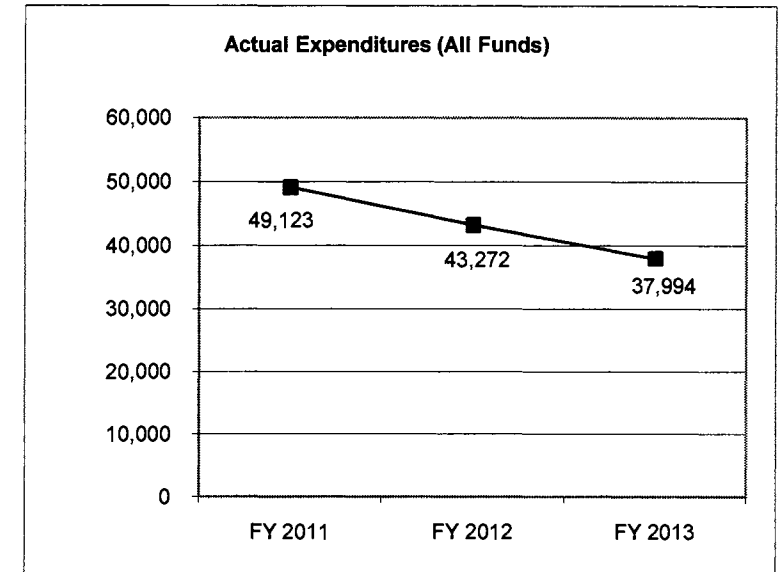
Adult Supplementation provides a monthly cash benefit to targeted aged, blind and disabled persons. This program, along with SSI, provides supplemental payments to persons receiving less income than they were in December 1973, from prior supplemental programs. These claimants remain eligible for medical care. No new cases can be added to this caseload and consequently it declines over time.

3. PROGRAM LISTING (list programs included in this core funding)

Adult Supplementation

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	61,665	51,665	41,665	38,665
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	61,665	51,665	41,665	N/A
Actual Expenditures (All Funds)	49,123	43,272	37,994	N/A
Unexpended (All Funds)	12,542	8,393	3,671	N/A
Unexpended, by Fund:				
General Revenue	12,542	8,393	3,671	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) In FY2011, there was a core reduction of \$8,000 due to a decline in caseloads.
- (2) In FY2012, there was a core reduction of \$10,000 due to a decline in caseloads.
- (3) In FY2013, there was a core reduction of \$10,000 due to a decline in caseloads.
- (4) In FY2014, there was a core reduction of \$3,000 due to a decline in caseloads.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES ADULT SUPPLEMENTATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
			PD		0.00	38,665	0	0	38,665	
			Total		0.00	38,665	0	0	38,665	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	715	1403	PD		0.00	(3,000)	0	0	(3,000)	Core reduction in response to caseload decline.
NET DEPARTMENT CHANGES					0.00	(3,000)	0	0	(3,000)	
DEPARTMENT CORE REQUEST										
			PD		0.00	35,665	0	0	35,665	
			Total		0.00	35,665	0	0	35,665	
GOVERNOR'S RECOMMENDED CORE										
			PD		0.00	35,665	0	0	35,665	
			Total		0.00	35,665	0	0	35,665	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT SUPPLEMENTATION								
CORE								
PROGRAM DISTRIBUTIONS	37,994	0.00	38,665	0.00	35,665	0.00	0	0.00
TOTAL - PD	37,994	0.00	38,665	0.00	35,665	0.00	0	0.00
GRAND TOTAL	\$37,994	0.00	\$38,665	0.00	\$35,665	0.00	\$0	0.00
GENERAL REVENUE	\$37,994	0.00	\$38,665	0.00	\$35,665	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Adult Supplementation

Program is found in the following core budget(s): Adult Supplementation

1. What does this program do?

Adult Supplementation provides a monthly cash benefit to targeted aged, blind and disabled persons. This program along with SSI provides supplemental payments to persons receiving less income than they were in December 1973 from prior supplemental programs. In conjunction with the SSI program, states are required to make Supplemental Payments (SSI-SP) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs. Those recipients who were not eligible for SSI, but whose incomes were less than their 1973 level also receive a supplemental payment from the State of Missouri equal to the difference in the income levels. These recipients are designated as Supplemental Payment Only (SP-Only) recipients.

Any claimant converted to SSI-SP or SP-Only remains eligible for medical care. No new cases can be added to this caseload, and consequently it declines over time.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 208.030, Federal law: Section 1616 of the Social Security Act.

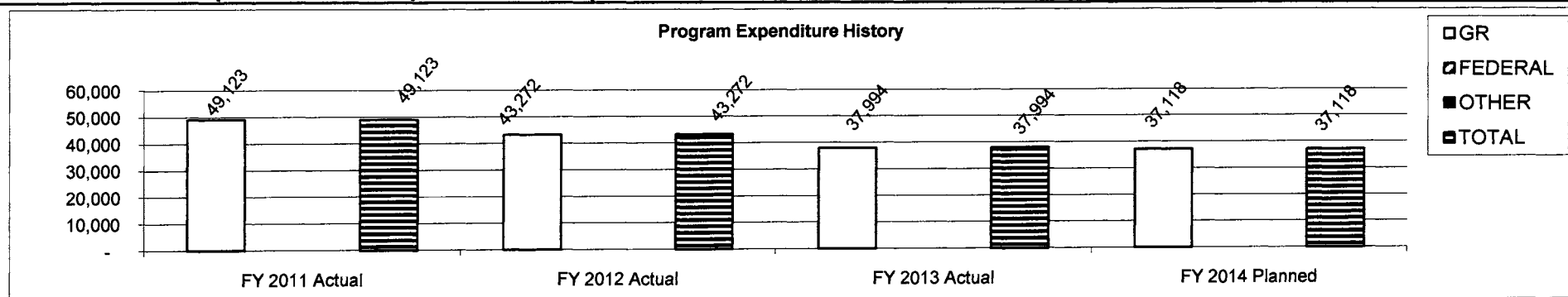
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes. Section 1616 of the Social Security Act. States are required to make Supplemental Payments (SSI-SP or SP Only) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs referenced above.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Reverted: \$ 1,547

6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

This appropriation affects programs in the Family Support Division. Effectiveness measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

7b. Provide an efficiency measure.

This appropriation affects programs in the Family Support Division. Efficiency measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

7c. Provide the number of clients/individuals served, if applicable.

Average Monthly # of Individuals
Receiving SSI-SP

Year	Projected Average Number of Recipients	Actual Average Number of Recipients
SFY 11	119	104
SFY 12	104	88
SFY 13	88	76
SFY 14	76	
SFY 15	76	
SFY 16	76	

Average Monthly # of Individuals
Receiving SP

Year	Projected Average Number of Recipients	Actual Average Number of Recipients
SFY 11	38	31
SFY 12	31	27
SFY 13	27	20
SFY 14	20	
SFY 15	20	
SFY 16	20	

7d. Provide a customer satisfaction measure, if available.

N/A.

Supplemental Nursing Care

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SUPPLEMENTAL NURSING CARE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	24,673,423	0.00	24,909,384	0.00	24,909,384	0.00	0	0.00	
TOTAL - PD	24,673,423	0.00	24,909,384	0.00	24,909,384	0.00	0	0.00	
TOTAL	24,673,423	0.00	24,909,384	0.00	24,909,384	0.00	0	0.00	
Supplemental Nursing Care - 1886003									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	198,011	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	198,011	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	198,011	0.00	0	0.00	
GRAND TOTAL	\$24,673,423	0.00	\$24,909,384	0.00	\$25,107,395	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Supplemental Nursing Care

Budget Unit: 90140C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	24,909,384			24,909,384
TRF				
Total	24,909,384			24,909,384

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0			0

FTE

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation provides monthly cash benefits to eligible persons in residential care facilities and in non-Medicaid certified areas of Intermediate Care Facilities (ICF) and Skilled Nursing Facilities (SNF).

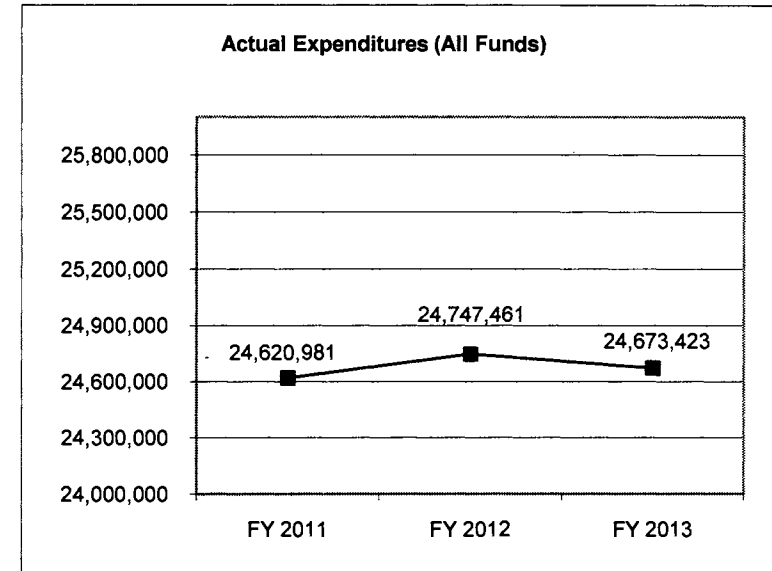
- Supplemental Nursing Care (SNC) provides monthly cash benefits for the use in paying for the care of eligible persons in Residential Care Facilities and in non-MO HealthNet certified areas of ICF/SNF Nursing facilities.
- The recipients have medical coverage under the MO HealthNet program.
- Persons eligible for these cash benefits also receive a \$40 personal needs monthly allowance unless such needs are being met by the Department of Mental Health. Senate Bill 418 (2007) modified the personal needs allowance for Supplemental Nursing Care program to equal the MO HealthNet vendor nursing facility personal needs allowance, which is currently \$40 per month. House Bill 395 (2009) specifies that beginning January 1, 2010, the allowance must be increased by an amount equal to the product of the percentage of the Social Security benefit cost-of-living adjustment and the average amount that MO HealthNet participants are required to contribute to the cost of institutionalized care but must not exceed \$5 in any year. Once the allowance reaches \$50 a month, there will be no further increases unless authorized by annual appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

Supplemental Nursing Care

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	25,807,581	25,807,581	25,178,384	24,909,384
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	25,807,581	25,807,581	25,178,384	N/A
Actual Expenditures (All Funds)	24,620,981	24,747,461	24,673,423	N/A
Unexpended (All Funds)	1,186,600	1,060,120	504,961	N/A
Unexpended, by Fund:				
General Revenue	1,186,600	1,060,120	504,961	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
			(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY 2013 - Core reduction of \$629,197

(2) FY 2014 - Core reduction of \$269,000

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**SUPPLEMENTAL NURSING CARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PD	0.00	24,909,384	0	0	24,909,384	
	Total	0.00	24,909,384	0	0	24,909,384	
<hr/>							
DEPARTMENT CORE REQUEST							
	PD	0.00	24,909,384	0	0	24,909,384	
	Total	0.00	24,909,384	0	0	24,909,384	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	24,909,384	0	0	24,909,384	
	Total	0.00	24,909,384	0	0	24,909,384	
<hr/>							

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUPPLEMENTAL NURSING CARE								
CORE								
PROGRAM DISTRIBUTIONS	24,673,423	0.00	24,909,384	0.00	24,909,384	0.00	0	0.00
TOTAL - PD	24,673,423	0.00	24,909,384	0.00	24,909,384	0.00	0	0.00
GRAND TOTAL	\$24,673,423	0.00	\$24,909,384	0.00	\$24,909,384	0.00	\$0	0.00
GENERAL REVENUE	\$24,673,423	0.00	\$24,909,384	0.00	\$24,909,384	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care

1. What does this program do?

The Supplemental Nursing Care program provides monthly cash benefits to eligible persons in Residential Care Facilities, Assisted Living Facilities, non-MO HealthNet certified areas of Intermediate Care Facilities, and Skilled Nursing Facilities. These grants help low-income seniors and persons with disabilities afford adequate care and remain in a less restrictive environment for long term care, improving the quality of life.

An eligible adult, living in a licensed nursing facility, and found medically eligible may receive a maximum of \$390 monthly. If living in an assisted living facility, formerly known as a licensed residential care facility II (RCF-II), an eligible person may receive a maximum of \$292 monthly. An eligible adult, living in a licensed residential care facility I (RCF-I), may receive a maximum of \$156 monthly. Persons eligible for these cash benefits also receive a \$40 personal needs monthly allowance unless such needs are being met by the Department of Mental Health. Senate Bill 418 modified the personal needs allowance for Supplemental Nursing Care program to equal the MO HealthNet vendor nursing facility personal needs allowance, which is currently \$40 per month. House Bill 395 (2009) specifies that beginning January 1, 2010, the allowance must be increased by an amount equal to the product of the percentage of the Social Security benefit cost-of-living adjustment and the average amount that MO HealthNet participants are required to contribute to the cost of institutionalized care but must not exceed \$5 in any year. The current personal needs allowance of \$40 reflects an increase of \$5 that began on January 1, 2013. This is the second increase based on House Bill 395 passed in 2009. Once the allowance reaches \$50 a month, there will be no further increases unless authorized by annual appropriation.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 208.016 & 208.030, Federal law: Section 1618 of the Social Security Act.

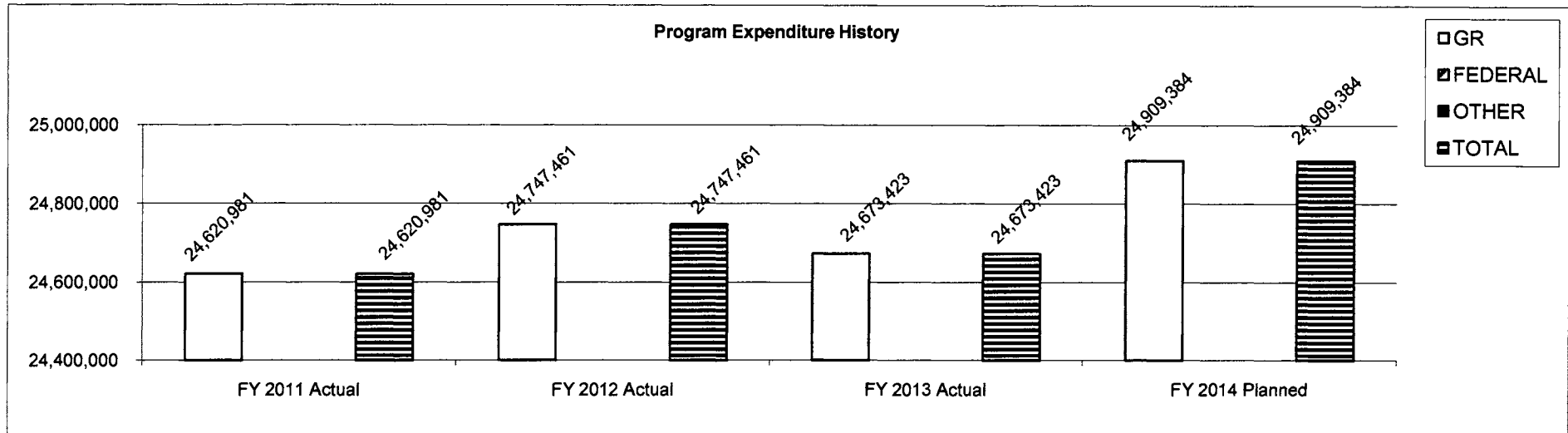
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes. Section 1618 of the Social Security Act, RSMo 208.030. It is an optional state program that provides monthly cash benefits for eligible persons in residential care facilities and in non-MO HealthNet certified areas of ICF/SNF nursing facilities. Federal law mandates that once a state exercises their option to operate a program it may not be terminated without losing all federal Medicaid assistance.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

This appropriation affects programs in the Family Support Division. Effectiveness measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

7b. Provide an efficiency measure.

This appropriation affects programs in the Family Support Division. Efficiency measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

7c. Provide the number of clients/individuals served, if applicable.**Residential Care Facility (RCF I)
Average Monthly Caseload**

Year	Projected Average Monthly Caseload	Actual Average Monthly Caseload
SFY 11	2,009	2,069
SFY 12	2,107	2,101
SFY 13	2,145	1,994
SFY 14	2,000	
SFY 15	2,000	
SFY 16	2,000	

**Assisted Living Facility (formally RCF II)
Average Monthly Caseload**

Year	Projected Average Monthly Caseload	Actual Average Monthly Caseload
SFY 11	5,314	4,921
SFY 12	4,655	4,886
SFY 13	4,796	4,843
SFY 14	4,850	
SFY 15	4,850	
SFY 16	4,850	

**Skilled Nursing Intermediate Care
Average Monthly Caseload**

Year	Projected Average Monthly Caseload	Actual Average Monthly Caseload
SFY 11	173	398
SFY 12	453	359
SFY 13	422	327
SFY 14	330	
SFY 15	330	
SFY 16	330	

Eligibles:

Supplemental Nursing Care (SNC) recipients must be 65 or over in age or permanently and totally disabled or blind and have insufficient income to meet the basic facility charge. Resources must be less than \$1,000 for a single person, or \$2,000 for a married person.

7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM
RANK: 14**

Department: Social Services
Division: Family Support
DI Name: Supplemental Nursing Care

Budget Unit: 90140C
DI#: 1886003

1. AMOUNT OF REQUEST

FY 2015 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	198,011			198,011
TRF				
Total	198,011	0		198,011
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				0
TRF				
Total	0	0	0	0
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is requested due to fluctuation in caseloads in the Supplemental Nursing program for several years. In FY 2013, caseloads declined 2.4% from FY 2012. The FY 2014 budget was reduced based on the projected caseload decline; however, while caseloads are still declining, they are not falling at the same rate projected.

State statute: RSMo. 208.016 & 208.030, Federal law: Section 1618 of the Social Security Act.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on current actual/projected expenditures & personal needs allowance, it is anticipated that additional funding will be necessary to operate the Supplemental Nursing Care program for FY15.

Total FY15 Projected Expenditures:	25,107,395
FY14 Core	<u>24,909,384</u>
FY15 Need:	198,011

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	198,011						198,011		
Total PSD	198,011		0		0		198,011		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	198,011	0.0	0	0.0	0	0.0	198,011	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

This appropriation affects programs in the Family Support Division. Effectiveness measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

6b. Provide an efficiency measure.

This appropriation affects programs in the Family Support Division. Effectiveness measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

6c. Provide the number of clients/individuals served, if applicable.

Residential Care Facility (RCF I)
Average Monthly Caseload

Year	Projected Average Monthly Caseload	Actual Average Monthly Caseload
SFY 11	2,009	2,069
SFY 12	2,107	2,101
SFY 13	2,145	1,994
SFY 14	2,000	
SFY 15	2,000	
SFY 16	2,000	

Assisted Living Facility (formally RCF II)
Average Monthly Caseload

Year	Projected Average Monthly Caseload	Actual Average Monthly Caseload
SFY 11	5,314	4,921
SFY 12	4,655	4,886
SFY 13	4,796	4,843
SFY 14	4,850	
SFY 15	4,850	
SFY 16	4,850	

Skilled Nursing Intermediate Care
Average Monthly Caseload

Year	Projected Average Monthly Caseload	Actual Average Monthly Caseload
SFY 11	173	398
SFY 12	453	359
SFY 13	422	327
SFY 14	330	
SFY 15	330	
SFY 16	330	

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUPPLEMENTAL NURSING CARE								
Supplemental Nursing Care - 1886003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	198,011	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	198,011	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$198,011	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$198,011	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Blind Pension

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
BLIND PENSIONS									
CORE									
PROGRAM-SPECIFIC									
BLIND PENSION	32,255,308	0.00	33,964,470	0.00	33,964,470	0.00	0	0.00	
TOTAL - PD	32,255,308	0.00	33,964,470	0.00	33,964,470	0.00	0	0.00	
TOTAL	32,255,308	0.00	33,964,470	0.00	33,964,470	0.00	0	0.00	
Blind Pension Rate Increase - 1886005									
PROGRAM-SPECIFIC									
BLIND PENSION	0	0.00	0	0.00	349,396	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	349,396	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	349,396	0.00	0	0.00	
GRAND TOTAL	\$32,255,308	0.00	\$33,964,470	0.00	\$34,313,866	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Blind Pension

Budget Unit: 90160C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD			33,964,470	33,964,470
TRF				
Total			33,964,470	33,964,470
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Blind Pension (0621)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total			0	0
FTE				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This funding provides assistance to two groups:

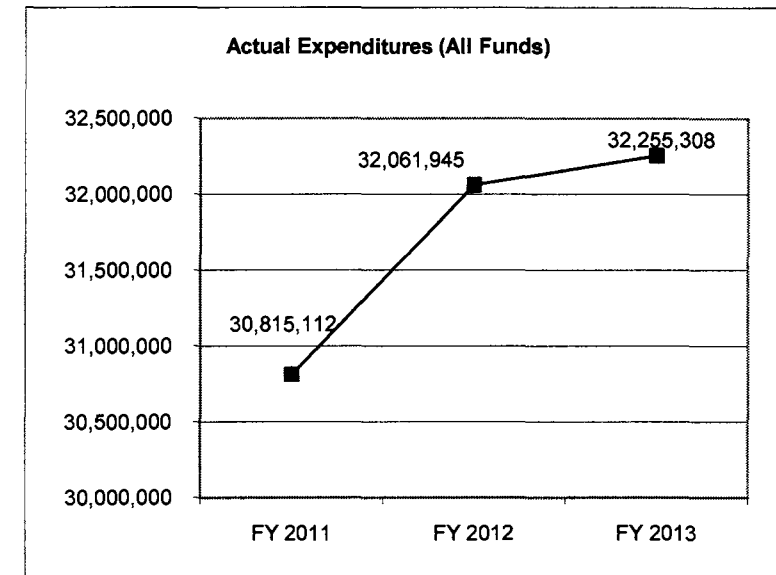
- 1) Assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits (Blind Pension Program); and
- 2) Assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division (Supplemental Aid to the Blind Program).

3. PROGRAM LISTING (list programs included in this core funding)

Blind Pension

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	31,465,434	33,184,914	33,964,470	33,964,470
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	31,465,434	33,184,914	33,964,470	N/A
Actual Expenditures (All Funds)	30,815,112	32,061,945	32,255,308	N/A
Unexpended (All Funds)	650,322	1,122,969	1,709,162	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	650,322	1,122,969	1,709,162	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

Additional funding was granted in FY2011 - FY2013 for rate increases.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**BLIND PENSIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	33,964,470	33,964,470	
	Total	0.00	0	0	33,964,470	33,964,470	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	33,964,470	33,964,470	
	Total	0.00	0	0	33,964,470	33,964,470	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	33,964,470	33,964,470	
	Total	0.00	0	0	33,964,470	33,964,470	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BLIND PENSIONS								
CORE								
PROGRAM DISTRIBUTIONS	32,255,308	0.00	33,964,470	0.00	33,964,470	0.00	0	0.00
TOTAL - PD	32,255,308	0.00	33,964,470	0.00	33,964,470	0.00	0	0.00
GRAND TOTAL	\$32,255,308	0.00	\$33,964,470	0.00	\$33,964,470	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$32,255,308	0.00	\$33,964,470	0.00	\$33,964,470	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

1. What does this program do?

Blind Pension

Provides assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits. Each eligible person receives a monthly cash grant and state-only funded MO HealthNet.

- Must be 18 years of age or older;
- Missouri resident;
- United States citizen or eligible non-citizen;
- Has not given away, sold, or transferred real or personal property in order to be eligible for Blind Pension;
- Single, or married and living with spouse, and does not own real or personal property worth more than \$20,000;
- Determined to be totally blind as defined by law (up to 5/200 or visual field of less than 5 degrees);
- Willing to have a medical treatment or an operation to cure their blindness unless they are 75 years old or older;
- Is not a resident of a public, private, or endowed institution except a public medical institution.

Supplemental Aid to the Blind (SAB)

This program is operated in Missouri in conjunction with a totally state-supported blind pension program. Through this program, the state provides blind persons who meet certain requirements with reasonable subsistence in accordance with the standards developed by Family Support Division. Eligible individuals receive a monthly cash grant and Title XIX MO HealthNet.

- Must be 18 years of age or older;
- Missouri resident;
- Single and does not own real or personal property worth more than \$2,000 or, if married and living with spouse, does not own real or personal property worth more than \$4,000 individually or jointly;
- Determined to be totally blind as defined by law (up to 5/200 or visual field of less than 5 degrees);
- Is not a resident of a public, private or endowed institution except a public mental health institution;
- Is required to apply for Supplemental Security Income (SSI);
- Grant is the difference between maximum grant (\$711) and SSI Payment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 209, 208.020, 208.030, Missouri Constitution, Article 111, Section 38 (6). Federal law: Section 1618 of the Social Security Act

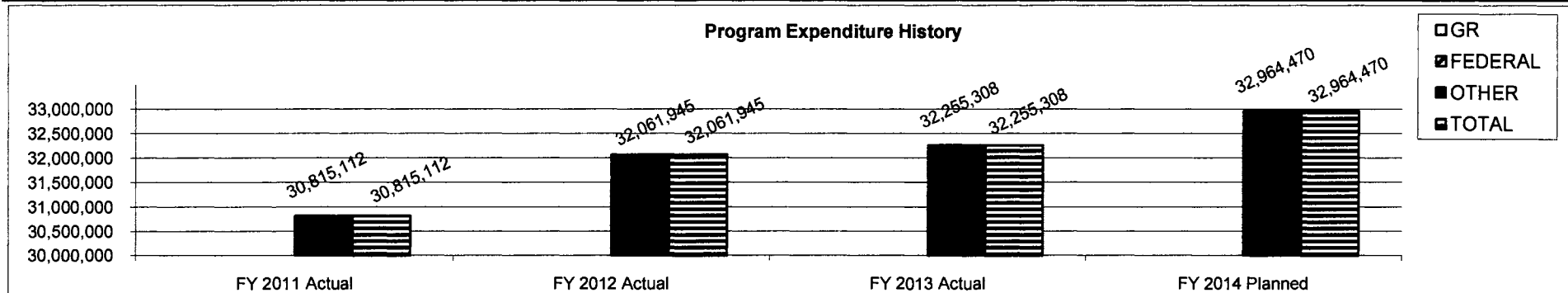
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Blind Pension is not federally mandated. SAB is mandated. Federal law mandates that once a state exercises their option to operate a program (such as SAB) it may not be terminated without losing all federal medical assistance.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2014 expenditures are net of reserves.

Reserves: \$ 1,000,000

6. What are the sources of the "Other " funds?

Blind Pension Fund (0621).

7a. Provide an effectiveness measure.

This appropriation affects programs in the Family Support Division. Effectiveness measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

7b. Provide an efficiency measure.

This appropriation affects programs in the Family Support Division. Efficiency measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

7c. Provide the number of clients/individuals served, if applicable.

Average Monthly Caseloads

Year	Projected Average for Blind Pension	Actual Average for Blind Pension	Projected Average for Supplemental Aid to the Blind	Actual Average for Supplemental Aid to the Blind
SFY 11	3,037	2,830	847	1,078
SFY 12	2,879	2,850	1,097	1,136
SFY 13	2,910	2,859	1,159	1,161
SFY 14	2,908		1,181	
SFY 15	2,958		1,201	
SFY 16	3,009		1,222	

Average Monthly Grants

Year	Projected Maximum for Blind Pension	Actual Maximum for Blind Pension	Projected Average for Supplemental Aid to the Blind	Actual Average for Supplemental Aid to the Blind
SFY 11	\$686	\$686	\$550	\$538
SFY 12	\$707	\$707	\$559	\$545
SFY 13	\$711	\$711	\$549	\$529
SFY 14	\$711		\$529	
SFY 15	\$711		\$529	
SFY 16	\$711		\$529	

Note: The projected rates reflect core funding only and do not include the rate increase.

7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM
RANK: 19**

Department: Social Services
Division: Family Support Division
DI Name: Blind Pension Rate Increase

Budget Unit: 90160C
DI#: 1888005

1. AMOUNT OF REQUEST

FY 2015 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD			349,396	349,396
TRF				
Total	0	0	349,396	349,396
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Blind Pension Fund (0621)

FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				0
TRF				
Total	0	0	0	0
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Rate Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

RSMo. 209.040 subsection 4 states "The monthly pension provided in subsection 1 of this section shall be increased by the general assembly by an appropriation bill by a monthly pension amount which equals one-twelfth of the quotient obtained by dividing seventy-five percent of the annual growth of funds in the blind pension fund for the preceding fiscal year by the number of persons eligible to receive the monthly pension provided in subsection 1 of this section."

Based on this methodology, the Division is requesting a rate increase of \$7 per month for Blind Pension recipients.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

FY 2015 Revenue Estimate

FY 2012 Actual	\$29,517,755	
FY 2013 Actual	\$29,980,237	
Increase from FY2012 to FY2013		\$462,482
FY2014 Estimated Increase (same as 2013)		\$462,482
FY2015 Estimated Increase (same as 2013)		\$462,482

FY 2015 Total Caseload Estimate

FY 2013 Actual	4,020		
FY 2013 Estimate	4,089	69	1.72% (based on 4 year average)
FY 2014 Estimate	4,159	70	1.72% (based on 4 year average)

Calculate Base Rate Increase

Revenue Growth	462,482	
x 75%	x 0.75	
	\$346,862	
/ Est. Annual BP Caseload	÷ 49,914	(Total Monthly Caseload Est. x 12)
Base Rate Increase	\$6.95	

FY 2014 Rate	\$711
FY 2015 Rate Change (rounded)	\$7.00
	\$718

FY 2015 Rate Increase	\$7.00
-----------------------	--------

FY 2015 Rate Change Request

FY 2015 Rate Change	\$7
FY 2015 Estimated Annual Total Caseload	49,914
FY 2015 BP Rate Change Request	\$349,396

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.00	0	0.0	0	0.0	0	0.00	0
Total EE	0		0		0		0		0
Program Distributions					349,396		349,396		
Total PSD	0		0		349,396		349,396		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.0	349,396	0.0	349,396	0.00	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

This appropriation affects programs in the Family Support Division. Effectiveness measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

6b. Provide an efficiency measure.

This appropriation affects programs in the Family Support Division. Effectiveness measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

6c. Provide the number of clients/individuals served, if applicable.

Average Monthly Caseloads

Year	Projected Average for Blind Pension	Actual Average for Blind Pension	Projected Average for Supplemental Aid to the Blind	Actual Average for Supplemental Aid to the Blind
SFY 11	3,037	2,830	847	1,078
SFY 12	2,879	2,850	1,097	1,136
SFY 13	2,910	2,859	1,159	1,161
SFY 14	2,908		1,181	
SFY 15	2,958		1,201	
SFY 16	3,009		1,222	

Average Monthly Grants

Year	Projected Maximum for Blind Pension	Actual Maximum for Blind Pension	Projected Average for Supplemental Aid to the Blind	Actual Average for Supplemental Aid to the Blind
SFY 11	\$686	\$686	\$550	\$538
SFY 12	\$707	\$707	\$559	\$545
SFY 13	\$711	\$711	\$549	\$529
SFY 14	\$711		\$529	
SFY 15	\$718		\$536	
SFY 16	\$718		\$536	

Note: The projected rates reflect core funding only and do not include the rate increase.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BLIND PENSIONS								
Blind Pension Rate Increase - 1886005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	349,396	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	349,396	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$349,396	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$349,396	0.00		0.00

Refugee Assistance

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
REFUGEE ASSISTANCE									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	536	0.00	1,893	0.00	1,893	0.00	0	0.00	
TOTAL - EE	536	0.00	1,893	0.00	1,893	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	1,694,627	0.00	3,804,333	0.00	3,804,333	0.00	0	0.00	
TOTAL - PD	1,694,627	0.00	3,804,333	0.00	3,804,333	0.00	0	0.00	
TOTAL	1,695,163	0.00	3,806,226	0.00	3,806,226	0.00	0	0.00	
GRAND TOTAL	\$1,695,163	0.00	\$3,806,226	0.00	\$3,806,226	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Refugee Assistance

Budget Unit: 90162C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request				
	GR	Federal	Other	Total
PS				
EE		1,893		1,893
PSD		3,804,333		3,804,333
TRF				
Total		3,806,226		3,806,226

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total		0		0

FTE

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Provides services to eligible refugees and/or persons with refugee status. Refugee Assistance consists of several programs designed to help refugees become self-sufficient, productive citizens within the shortest possible time after a refugee's entrance into the state through the planned and coordinated use of support services, with cash and medical assistance as transition aid where necessary. This program helps to reduce the number of families/individuals receiving public benefit payments and increases the contribution to Missouri's economy by contracting with entities that provide social adjustment services, interpretation and translation services, day care for children, citizenship and naturalization services, English as Second Language, job placement and resettlement services for refugees.

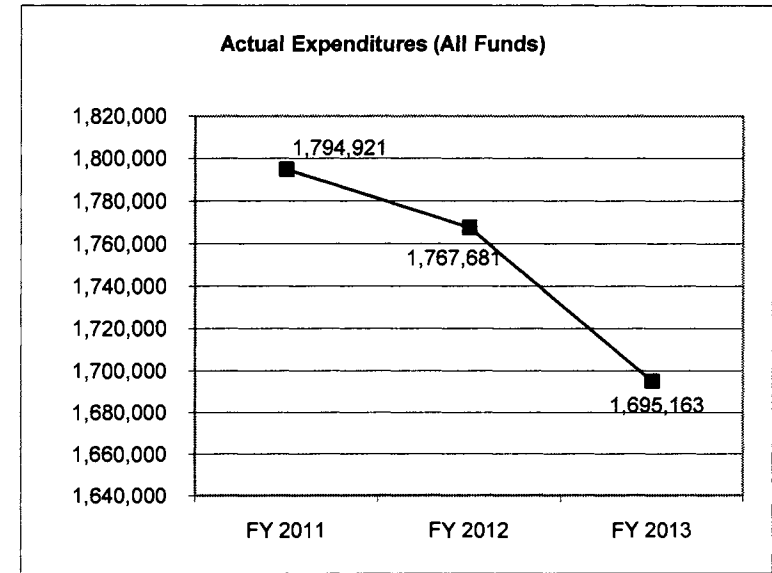
3. PROGRAM LISTING (list programs included in this core funding)

Refugee Cash & Medical Assistance
Refugee Social Services
Refugee Targeted Assistance
Refugee Targeted Assistance Discretionary
Services to Older Refugees
Preventive Health
Refugee School Impact

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	3,808,853	3,808,853	3,808,853	3,806,226
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,808,853	3,808,853	3,808,853	N/A
Actual Expenditures (All Funds)	1,794,921	1,767,681	1,695,163	N/A
Unexpended (All Funds)	2,013,932	2,041,172	2,113,690	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,013,932	2,041,172	2,113,690	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) In FY2014, there was a core reduction of \$2,627 in E&E

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**REFUGEE ASSISTANCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	1,893	0	1,893	
	PD	0.00	0	3,804,333	0	3,804,333	
	Total	0.00	0	3,806,226	0	3,806,226	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,893	0	1,893	
	PD	0.00	0	3,804,333	0	3,804,333	
	Total	0.00	0	3,806,226	0	3,806,226	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	1,893	0	1,893	
	PD	0.00	0	3,804,333	0	3,804,333	
	Total	0.00	0	3,806,226	0	3,806,226	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUGEE ASSISTANCE								
CORE								
TRAVEL, IN-STATE	205	0.00	323	0.00	323	0.00	0	0.00
TRAVEL, OUT-OF-STATE	331	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	120	0.00	120	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	300	0.00	300	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	150	0.00	150	0.00	0	0.00
TOTAL - EE	536	0.00	1,893	0.00	1,893	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,694,627	0.00	3,804,333	0.00	3,804,333	0.00	0	0.00
TOTAL - PD	1,694,627	0.00	3,804,333	0.00	3,804,333	0.00	0	0.00
GRAND TOTAL	\$1,695,163	0.00	\$3,806,226	0.00	\$3,806,226	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,695,163	0.00	\$3,806,226	0.00	\$3,806,226	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Refugee Assistance

Program is found in the following core budget(s): Refugee Assistance

1. What does this program do?

Refugee Assistance is a program designed to help refugees become self-sufficient, productive citizens within the shortest possible time. By contracting with various entities, the Refugee Assistance program offers several services including: social adjustment, interpretation and translation, daycare for children, citizenship and naturalization, English as a Second Language, job placement and resettlement. In addition, support services such as cash and medical assistance are offered as a transition aid where necessary.

Refugees, Asylees, Cuban & Haitian entrants, certified victims of a severe form of trafficking and their family members pursuant to section 107(b)(1)(A) or the Victims of Trafficking and Violence Protection Act of 2000, and/or Permanent Residents who had held one of the above statuses in the past are all eligible for Refugee Assistance services for up to 5 years except for information/referral, translation and citizenship preparation, which are not time limited. Additional eligibles include certain Amerasians from Vietnam who are admitted to the United States as immigrants under Section 584 of the Foreign Operations, Export Financing, and Related Programs Appropriations Act of 1988 as included in the FY88 Continuing Resolution and certain Amerasians from Vietnam including United States citizens under Title II of the Foreign Operations, Export Financing and Related Programs Appropriations Act as well as Iraqi and Afghan Special Immigrants per Sec 602 of PL 111-08 and Sec 8120 of PL 111-118.

The Refugee Social Services, Targeted Assistance Formula, and Targeted Assistance Discretionary focus mainly on employability skills to help the client become employed and economically self-sufficient as quickly as possible. This program serves refugees who have been in the United States less than five years and supports services that address participants' barriers to employment. These services are designed to enable refugees to obtain jobs within one year of becoming enrolled in services.

The Services to Older Refugees program ensures that refugees aged 60 and above are linked to mainstream aging services in their community, encourages them to obtain citizenship, and helps create opportunities to enable older refugees to live independently as long as possible.

The Preventive Health program is designed to ensure that newly arrived refugees have been screened for health problems and receive the necessary tests and vaccinations to protect them and the community. Program objectives are to reduce the spread of infectious disease, treat any current ailments, and promote preventive health practices for good health to facilitate refugees' full participation in activities that encourage self-sufficiency and integration.

The School Impact program works with the Missouri Department of Elementary and Secondary Education to make the transition into schools smoother for refugee children and to enable them to achieve the state's standards of academic performance at a rate commensurate with that of the average of all children within a district. Services target school-age refugees between the ages of 5 and 18 years of age with program activities that include English as a Second Language instruction, after-school tutorials, programs that encourage high school completion and full participation in school activities, after-school and/or summer clubs and activities, parental involvement programs, bilingual/bicultural counselors, and interpreter services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: P.L. 96-212, Refugee Act of 1980, Immigration and Nationality Act

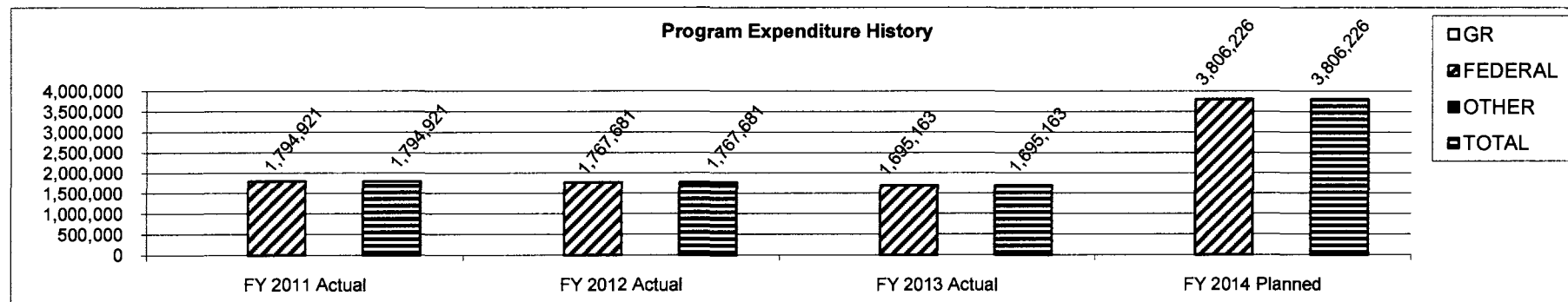
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, it is federally mandated by the Refugee Act of 1980 and Public Law 96-212 and complies with the provisions of Title IV of the Immigration and Nationality Act and meets all the requirements of 45 CFR Part 400.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



FY2014 Planned is the available appropriation amount. Expenditures are based on the number of refugees applying for services.

6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

Number of Refugees Employed

Year	Projected Number of Refugees Employed	Actual Number of Refugees Employed
FFY 11	440	385
FFY 12	440	282
FFY 13	400	
FFY 14	400	
FFY 15	400	
FFY 16	400	

Note: We capture only the numbers of refugees who actually return to notify us of their employment. The actual numbers would be higher than shown.

FFY13 actual will be available December 2013.

7b. Provide an efficiency measure.

Entered Full Time Employment
Offering Health Benefits

Year	Projected	Actual
FFY 11	77%	76%
FFY 12	77%	77%
FFY 13	77%	
FFY 14	77%	
FFY 15	77%	
FFY 16	77%	

FFY13 actual will be available December 2013.

7c. Provide the number of clients/individuals served, if applicable.

Clients Served

Year	Projected Clients Who Speak English as a Second Language	Actual Clients Who Speak English as a Second Language	Projected Number of Clients Served Through Job Placement	Actual Number of Clients Served Through Job Placement
FFY 11	4,500	2,752	932	836
FFY 12	4,500	3,131	932	934
FFY 13	3,000		932	
FFY 14	3,000		932	
FFY 15	3,000		932	
FFY 16	3,000		932	

FFY13 actual will be available December 2013.

7d. Provide a customer satisfaction measure, if available.

N/A

Community Service Block Grant

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMMUNITY SERVICES BLOCK GRAN									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	16,179	0.00	51,744	0.00	51,744	0.00	0	0.00	
TOTAL - EE	16,179	0.00	51,744	0.00	51,744	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	15,491,132	0.00	19,585,256	0.00	19,585,256	0.00	0	0.00	
TOTAL - PD	15,491,132	0.00	19,585,256	0.00	19,585,256	0.00	0	0.00	
TOTAL	15,507,311	0.00	19,637,000	0.00	19,637,000	0.00	0	0.00	
GRAND TOTAL	\$15,507,311	0.00	\$19,637,000	0.00	\$19,637,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Community Services Block Grant (CSBG)

Budget Unit: 90164C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS				
EE		51,744		51,744
PSD		19,585,256		19,585,256
TRF				
Total		19,637,000		19,637,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total		0		0
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

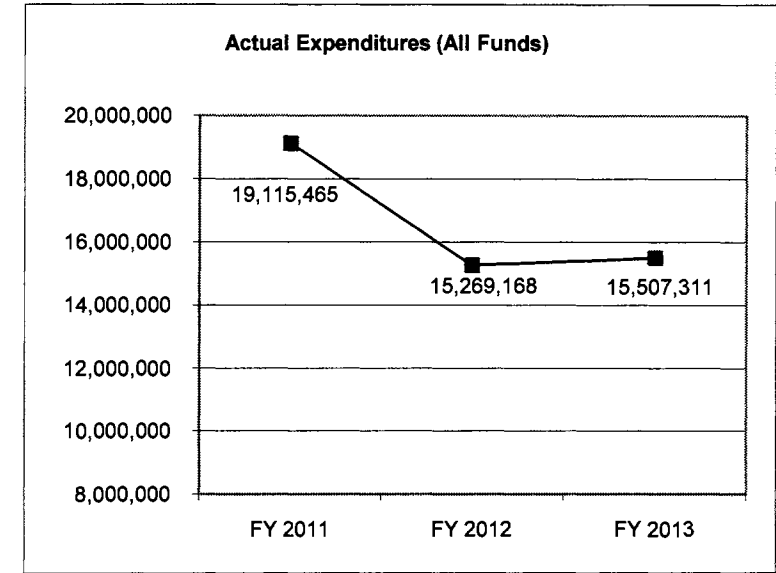
This core funds the Community Services Block Grant (CSBG) program. Activities made possible through the Community Services Block Grant program are part of the overall effort to impact causes of conditions of poverty that result in people becoming inadequately employed, educated, or housed; malnourished; in crisis situations; or in need of help to make the best use of their resources. Individuals whose family income is below the Department of Health and Human Services 125% poverty guidelines are eligible for CSBG programs. Federal statutes require that 90% of the CSBG funding be passed through to Community Actions Agencies (CAAs) and/or other not-for-profit organizations. A portion of the remaining funds is used for discretionary purposes such as contracts to targeted populations and poverty related issues such as Indians, homelessness, and Community Action Agency {Results Oriented Management & Accountability (ROMA)} capacity building.

3. PROGRAM LISTING (list programs included in this core funding)

Community Services Block Grant (CSBG)

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	19,144,171	19,144,171	19,644,171	19,637,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	19,144,171	19,144,171	19,644,171	N/A
Actual Expenditures (All Funds)	19,115,465	15,269,168	15,507,311	N/A
Unexpended (All Funds)	28,706	3,875,003	4,136,860	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	28,706	3,875,003	4,136,860	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY2011 - Actual expenditures were \$26,132,325 funded partially with ARRA CSBG funding.

(2) FY2012 - Due to uncertainty of CSBG funding, a portion of the FFY 2012 two-year grant will be used in FFY 2013.

(3) FY2013 - The Homeless Challenge program was transferred into the CSBG core.

(4) FY2014 - There was a core reduction of \$7,171 in E&E.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

COMMUNITY SERVICES BLOCK GRAN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	51,744	0	51,744	
	PD	0.00	0	19,585,256	0	19,585,256	
	Total	0.00	0	19,637,000	0	19,637,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	51,744	0	51,744	
	PD	0.00	0	19,585,256	0	19,585,256	
	Total	0.00	0	19,637,000	0	19,637,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	51,744	0	51,744	
	PD	0.00	0	19,585,256	0	19,585,256	
	Total	0.00	0	19,637,000	0	19,637,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY SERVICES BLOCK GRAN								
CORE								
TRAVEL, IN-STATE	10,656	0.00	3,997	0.00	10,656	0.00	0	0.00
SUPPLIES	89	0.00	1,500	0.00	1,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,838	0.00	7,038	0.00	7,038	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	750	0.00	750	0.00	0	0.00
PROFESSIONAL SERVICES	1,366	0.00	37,912	0.00	31,123	0.00	0	0.00
M&R SERVICES	230	0.00	100	0.00	230	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	90	0.00	90	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	257	0.00	257	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
TOTAL - EE	16,179	0.00	51,744	0.00	51,744	0.00	0	0.00
PROGRAM DISTRIBUTIONS	15,491,132	0.00	19,585,256	0.00	19,585,256	0.00	0	0.00
TOTAL - PD	15,491,132	0.00	19,585,256	0.00	19,585,256	0.00	0	0.00
GRAND TOTAL	\$15,507,311	0.00	\$19,637,000	0.00	\$19,637,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$15,507,311	0.00	\$19,637,000	0.00	\$19,637,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Community Service Block Grant

Program is found in the following core budget(s): Community Service Block Grant

1. What does this program do?

The purposes of the Community Services Block Grant (CSBG) are to reduce poverty, revitalize low-income communities, and to empower low-income families and individuals in rural and urban areas to become more fully self-sufficient. Activities to address and reduce poverty conditions such as unemployment, inadequate education, inadequate housing, inadequate available income, unmet emergencies and malnutrition are carried out by a network of local, non-profit Community Action Agencies (CAAs) and/or other not-for-profit organizations serving 114 counties and the city of St. Louis. See Attachment A for a current listing of CAAs. The CSBG is utilized by Community Action Agencies - multi-purpose organizations - to provide services based on locally determined needs. CSBG funds are coordinated with other federal, state, local, and private funds to support services and activities for low-income families and communities. Missouri Community Action Agencies use CSBG funds to provide a mix of the following services and activities: early childhood education, literacy, job training, transportation, utility assistance, emergency food, asset development, financial literacy, economic development, community development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 660.370, Federal law: P.L. 105-285, Community Services Block Grant Act

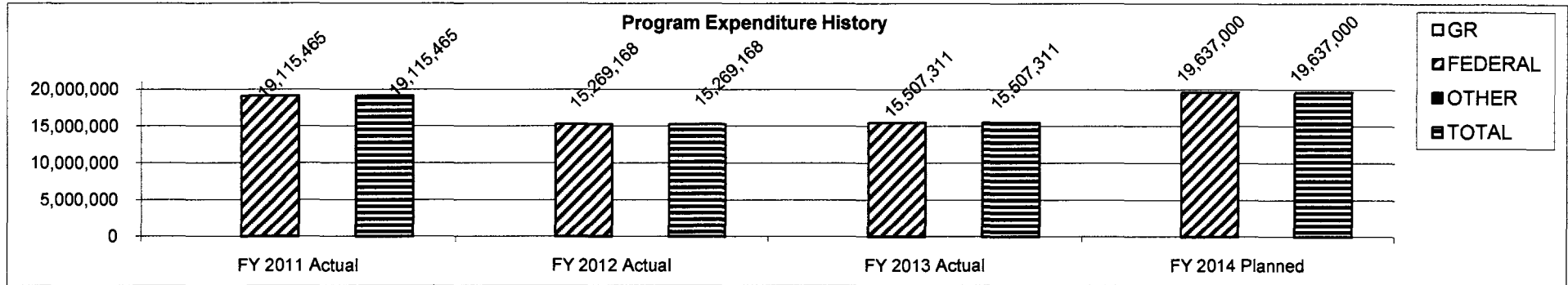
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

PL 105-285. In the event that the Congress of the United States approves a block grant system to fund social programs, the state may, subject to appropriation, use such block grant funds or in-kind services to provide a level of financial assistance for CAAs to carry out community action programs through the community services block grants pursuant to the federal Community Services Block Grant Act and other such federal funding sources which may be appropriate. Federal statutes require that 90% of the CSBG funding be passed through to CAAs and/or other not-for-profit organizations. A portion of the remaining funds is used for discretionary purposes for contracts to increase Community Action Agency capacity and address targeted populations and poverty related issues such as Indians, seniors and those with disabilities.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



In FY2011, actual CSBG expenditures were \$26,132,325 funded partially with ARRA CSBG funding.

6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

The Number of Individuals In
Employment Initiatives that Obtain
A Job or Become Self-Employed

Year	Projected	Actual
FFY 11	N/A	1,993
FFY 12	2,000	1,996
FFY 13	2,000	*
FFY 14	2,000	
FFY 15	2,000	
FFY 16	2,000	

Number of Safe and Affordable
Housing Units Created

Year	Projected	Actual
FFY 11	6,500	7,748
FFY 12	6,500	4,735
FFY 13	7,500	*
FFY 14	5,000	
FFY 15	5,000	
FFY 16	5,000	

*CSBG program runs on a federal fiscal year (October through September). Data for FFY13 will be available April 2014.

7b. Provide an efficiency measure.Ratio of Dollars Mobilized by CAA's
as Compared to CSBG Sources

Year	Projected Ratio	Actual Ratio
FFY 11	\$12.50:\$1.00	\$14.74:\$1.00
FFY 12	\$12.50:\$1.00	\$19.17:\$1.00
FFY 13	\$15.00:\$1.00	*
FFY 14	\$15.00:\$1.00	
FFY 15	\$15.00:\$1.00	
FFY 16	\$15.00:\$1.00	

Ratio of State, Local, Private Resources
to CSBG Sources Among 19 CAA's

Year	Projected Ratio	Actual Ratio
FFY 11	\$2.60:\$1.00	\$2.09:\$1.00
FFY 12	\$2.60:\$1.00	\$3.17:\$1.00
FFY 13	\$2.60:\$1.00	*
FFY 14	\$2.60:\$1.00	
FFY 15	\$2.60:\$1.00	
FFY 16	\$2.60:\$1.00	

Number of Volunteer Hours Donated
to Community Action Agencies

Year	Projected Number of Hours	Actual Number of Hours
FFY 11	1,555,000	1,145,941
FFY 12	1,555,000	998,462
FFY 13	1,000,000	*
FFY 14	1,000,000	
FFY 15	1,000,000	
FFY 16	1,000,000	

*CSBG program runs on a federal fiscal year (October through September). Data for FFY13 will be available April 2014.

7c. Provide the number of clients/individuals served, if applicable.

Number of Persons Served

Year	Projected Number of Persons Served	Actual Number of Persons Served
FFY 11	250,000	158,905
FFY 12	250,000	247,083
FFY 13	250,000	*
FFY 14	250,000	
FFY 15	250,000	
FFY 16	250,000	

Number of Families Served/
Percentage Below 125% FPL

Year	Projected Number / Percentage	Actual Number	Actual Number / Percentage
FFY 11	94%	61,890	83%
FFY 12	95%	96,222	99%
FFY 13	95%	*	*
FFY 14	95%		
FFY 15	95%		
FFY 16	95%		

Number of Children Served

Year	Projected Number Served	Actual Number Served
FFY 11	120,000	69,015
FFY 12	120,000	98,333
FFY 13	100,000	*
FFY 14	100,000	
FFY 15	100,000	
FFY 16	100,000	

*CSBG program runs on a federal fiscal year (October through September). Data for FFY13 will be available April 2014.

7d. Provide a customer satisfaction measure, if available.

N/A

COMMUNITY ACTION AGENCIES Community Services Block Grant Program (CSBG) Estimated Contract Awards
--

Central Missouri Community Action (CMCA)**FFY 2014 Amount: \$740,947**

807B North Providence Road

Columbia, MO 65203-4359

Phone number: (573) 443-8706

Serving Counties: Audrain, Boone, Callaway, Cole, Cooper, Howard, Moniteau, Osage**Community Action Agency of St. Louis County (CAASTLC)****FFY 2014 Amount: \$1,300,271**

2709 Woodson Road

St. Louis, MO 63114

Phone number: (314) 863-0015

Serving Counties: St. Louis County**Community Action Partnership of St. Joseph (CAPSJOE)****FFY 2014 Amount: \$397,402**

P.O. Box 3068

817 Monterey Street

St. Joseph, MO 64503-3068

Phone number: (816) 233-8281

Serving Counties: Andrew, Buchanan, Clinton, Dekalb**Community Services, Inc. of Northwest Missouri (CSI)****FFY 2014 Amount: \$274,245**

P.O. Box 328

1212B South Main

Maryville, MO 64468-0328

Phone number: (660) 582-3113

Serving Counties: Atchison, Gentry, Holt, Nodaway, Worth**Delta Area Economic Opportunity Corporation (DAEOC)****FFY 2014 Amount: \$727,464**

99 Skyview Road

Portageville, MO 63873

Phone number: (573) 379-3851

Serving Counties: Dunklin, Mississippi, New Madrid, Pemiscot, Scott, Stoddard

East Missouri Action Agency (EMAA)**FFY 2014 Amount: \$607,657**

107 Industrial Drive

Park Hills, MO 63601

Phone number: (573) 431-5191

Serving Counties: Bollinger, Cape Girardeau, Iron, Madison, Perry, St. Francois, Ste. Genevieve, Washington**Economic Security Corporation of the Southwest Area (ESC)****FFY 2014 Amount: \$543,688**

P.O. Box 207

302 South Joplin Street

Joplin, MO 64802-0207

Phone number: (417) 781-0352

Serving Counties: Barton, Jasper, McDonald, Newton**Green Hills Community Action Agency (GHCAA)****FFY 2014 Amount: \$378,200**

1506 Oklahoma Avenue

Trenton, MO 64683-0278

Phone number: (660) 359-3907

Serving Counties: Caldwell, Daviess, Grundy, Harrison, Linn, Livingston, Mercer, Putnam, Sullivan, Carroll, Ray**Jefferson-Franklin Community Action Corporation (JFCAC)****FFY 2014 Amount: \$529,137**

#2 Merchant Dr.

P.O. Box 920

Hillsboro, MO 63050

Phone number: (636) 789-2686

Serving Counties: Franklin, Jefferson**Missouri Ozarks Community Action, Inc. (MOCA)****FFY 2014 Amount: \$576,388**

306 South Pine Street

Richland, MO 65556

Phone number: (573) 765-3263

Serving Counties: Camden, Crawford, Gasconade, Laclede, Maries, Miller, Phelps, Pulaski**Missouri Valley Community Action Agency (MVCAA)****FFY 2014 Amount: \$475,130**

1415 South Odell

Marshall, MO 65340-0550

Phone number: (660) 886-7476

Serving Counties: Carroll, Chariton, Johnson, Lafayette, Pettis, Ray, Saline

North East Community Action Corporation (NECAC)**FFY 2014 Amount: \$719,945**

P.O. Box 470

16 North Court Street

Bowling Green, MO 63334-0470

Phone number: (573) 324-2231

Serving Counties: Lewis, Lincoln, Macon, Marion, Monroe, Montgomery, Pike, Ralls, Randolph, Shelby, St. Charles, Warren**Northeast Missouri Community Action Agency (NMCAA)****FFY 2014 Amount: \$288,997**

215 N. Elson St.

Kirksville, MO 63501

Phone number: (660) 665-9855

Serving Counties: Adair, Clark, Knox, Scotland, Schuyler**Ozark Action, Inc. (OAI)****FFY 2014 Amount: \$468,155**

710 East Main

West Plains, MO 65775

Phone number: (417) 256-6147

Serving Counties: Douglas, Howell, Oregon, Ozark, Texas, Wright**Ozarks Area Community Action Corporation (OACAC)****FFY 2014 Amount: \$1,182,181**

215 South Barnes

Springfield, MO 65802-2204

Phone number: (417) 862-4314

Serving Counties: Barry, Christian, Dade, Dallas, Greene, Lawrence, Polk, Stone, Taney, Webster**Peoples Community Action Corporation****FFY 2014 Amount: \$2,279,419**

5701 Delmar Boulevard

St. Louis, MO 63112

314-367-7848

South Central Missouri Community Action Agency (SCMCAA)**FFY 2014 Amount: \$441,428**

P.O. Box 6

Old Alton Road

Winona, MO 65588-0006

Phone number: (573) 325-4255

Serving Counties: Butler, Carter, Dent, Reynolds, Ripley, Shannon, Wayne

United Services Community Action Agency (USCAA)

FFY 2014 Amount: \$1,638,158

6323 Manchester

Kansas City, MO 64133-4717

Phone number: (816) 358-6868

Serving Counties: Clay, Jackson, Platte

West Central Missouri Community Action Agency (WCMCAA)

FFY 2014 Amount: \$552,219

P.O. Box 125

106 West 4th Street

Appleton City, Mo 64724-0125

Phone number: (660) 476-2185

Serving Counties: Bates, Benton, Cass, Cedar, Henry, Hickory, Morgan, St. Clair, Vernon

Emergency Solutions Program

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
EMERGENCY SOLUTIONS PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	750,000	0.00	750,000	0.00	0	0.00	
TOTAL - EE	0	0.00	750,000	0.00	750,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	1,880,000	0.00	1,880,000	0.00	0	0.00	
TOTAL - PD	0	0.00	1,880,000	0.00	1,880,000	0.00	0	0.00	
TOTAL	0	0.00	2,630,000	0.00	2,630,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$2,630,000	0.00	\$2,630,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Emergency Solutions Grant Program

Budget Unit: 90169C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request				
	GR	Federal	Other	Total
PS				
EE		750,000		750,000
PSD		1,880,000		1,880,000
TRF				
Total		1,880,000		2,630,000
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total		0		0
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

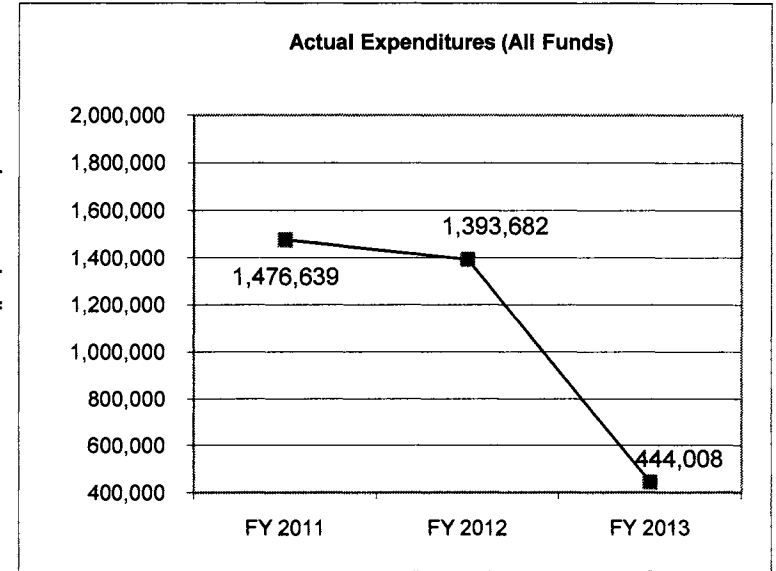
This appropriation (formerly the Emergency Shelter Grant Program) provides emergency shelter for Missourians who are homeless, services to prevent homelessness, and services to rapidly re-house those that become homeless. The Department will partner with the Missouri Housing Development Commission (MHDC) to issue competitive grants directly to community and faith based organizations and/or to cities and counties that will provide services by subcontracting with community and faith-based organizations.

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Solutions Grant

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,880,000	1,880,000	1,880,000	2,630,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,880,000	1,880,000	1,880,000	N/A
Actual Expenditures (All Funds)	1,476,639	1,393,682	444,008	N/A
Unexpended (All Funds)	403,361	486,318	1,435,992	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	403,361	486,318	1,436,992	N/A
Other	0	0	0	N/A
	(1)	(1)	(1) & (2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) In FY2011-2013, Formerly called Emergency Shelter Grants. Actual expenditures are from the Emergency Shelter Grant.

(2) In FY2013, actual expenditures were less than previous years due to delays in federal funding.

(3) In FY2014, there was a core increase of \$750,000 for increased authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

EMERGENCY SOLUTIONS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	750,000	0	750,000	
	PD	0.00	0	1,880,000	0	1,880,000	
	Total	0.00	0	2,630,000	0	2,630,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	750,000	0	750,000	
	PD	0.00	0	1,880,000	0	1,880,000	
	Total	0.00	0	2,630,000	0	2,630,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	750,000	0	750,000	
	PD	0.00	0	1,880,000	0	1,880,000	
	Total	0.00	0	2,630,000	0	2,630,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMERGENCY SOLUTIONS PROGRAM								
CORE								
PROFESSIONAL SERVICES	0	0.00	750,000	0.00	750,000	0.00	0	0.00
TOTAL - EE	0	0.00	750,000	0.00	750,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,880,000	0.00	1,880,000	0.00	0	0.00
TOTAL - PD	0	0.00	1,880,000	0.00	1,880,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,630,000	0.00	\$2,630,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$2,630,000	0.00	\$2,630,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Emergency Solution Grant Program

Program is found in the following core budget(s): Emergency Solutions Grant Program

1. What does this program do?

This program provides funds to local units of government and/or non-profit homeless service providers for the provision of emergency shelter for Missourians who are homeless, services to prevent homelessness, and rapid re-housing of those that become homeless. The program is part of the continuum of care to enable homeless individuals and families, and those at risk of homelessness, to obtain or retain permanent housing and to prevent homelessness.

Funding is provided to non-profit community based and faith-based organizations to operate or renovate shelters and to provide case management, rent and utility subsidies and other social services that directly contribute to housing stability. Funding is provided through either direct contracts with non-profits, or through non-profit sub-contracts with local units of government (cities or counties). The Department partners/sub-contracts with the Missouri Housing Development Commission (MHDC) to issue competitive grants. Up to 7.5% of the grant can be used for administration costs such as reports, monitoring, and audits. The state and any grantees or sub-grantees share the 7.5% administrative funding. (Note: Local government and non-profit grantees/sub-grantees must match funding on a dollar-for-dollar basis. The federal government also contracts directly with metropolitan areas for additional ESGP funds.) In FFY12 (HUD program year - April 1, 2012-March 31, 2013), there are 6 local government contracts with 60 non-profit organizational sub-contracts.

The Emergency Solutions Grant Program (ESGP) is a component of Missouri's Consolidated Plan for funding received from the Department of Housing and Urban Development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: P.L. 100-77, Stewart B. McKinney Homeless Assistance Act

Federal law: P.L. 111-22, Division B, Homeless Emergency Assistance and Rapid Transition to Housing Act of 2009 (HEARTH Act)

3. Are there federal matching requirements? If yes, please explain.

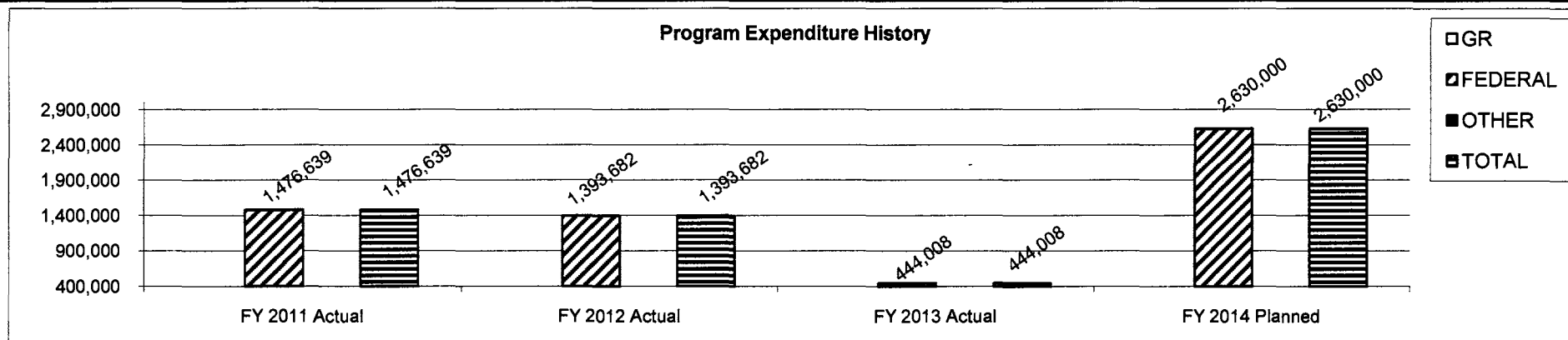
Yes, matching funds are required of grantees (local units of government and non-profits) on a dollar-for-dollar basis.

The state can award grantees a waiver under certain conditions. The state does not provide any matching funds for this program other than a small portion to match administrative funds used for oversight and monitoring.

4. Is this a federally mandated program? If yes, please explain.

No. However, ESGP is a component of Missouri's Consolidated Plan for all funding from the Department of Housing and Urban Development.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

Number of Persons Served Annually
In Emergency or Transitional
Shelters

Year	Projected Number of Persons Provided Shelter Through ESG	Actual Number of Persons Provided Shelter Through ESG
FFY 11*	17,902	8,453
FFY 12**	10,000	2,160
FFY 13	5,000	
FFY 14	5,000	
FFY 15	5,000	
FFY 16	5,000	

Emergency Assistance That Helped
Maintain Housing and Prevented
Homelessness

Year	Projected Number of Individuals	Actual Number of Individuals
FFY 11*	5,300	4,704
FFY 12**	5,000	9
FFY 13	5,000	
FFY 14	5,000	
FFY 15	5,000	
FFY 16	5,000	

Emergency Assistance That Helped
Rapidly Re-House the
Homeless***

Year	Projected Number of Individuals	Actual Number of Individuals
FFY 11*	5,300	0
FFY 12**	10,000	0
FFY 13	3,500	
FFY 14	3,500	
FFY 15	3,500	
FFY 16	3,500	

*For the FFY11 reporting period, due to the program transition at the federal level from the Emergency Shelter Grant to the Emergency Solutions Grant, Missouri has only distributed a partial FFY11 allocation, so this is not an accurate reflection of persons served with total FFY 11 funds. The remaining FFY11 and FFY12 funds are currently in the process of being awarded.

**ESG program year is April through March. Because of the delays in federal funding for the remaining 2011 funds and 2012 funds and the period Missouri's grant year covers, FFY12 reflects only the remainder of the FFY11 first allocation expended in 2012. MO's 2nd allocation of FFY11 and full allocation of FFY12 funds will be reflected in FFY13 numbers. Results for FFY13 will be available May 2014.

Results for FFY13 will be available May 2014.

***Rapid Re-Housing is a new measure as of a result of the implementation of the new ESG regulations.

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of Adults and Children Served
Annually Residential and Non-Residential

Year	Projected Number of Adults Served	Number of Adults Served	Projected Number of Children Served	Number of Children Served
FFY 11*	17,000	8,453	10,400	3,222
FFY 12**	20,000	1,374	12,000	795
FFY 13	7,500		2,500	
FFY 14	7,500		2,500	
FFY 15	7,500		2,500	
FFY 16	7,500		2,500	

*For the FFY11 reporting period, due to the program transition at the federal level from the Emergency Shelter Grant to the Emergency Solutions Grant, Missouri has only distributed a partial FFY11 allocation, so this is not an accurate reflection of persons served with total FFY 11 funds. The remaining FFY11 and FFY12 funds are currently in the process of being awarded.

**ESG program year is April through March. Because of the delays in federal funding for the remaining 2011 funds and 2012 funds and the period Missouri's grant year covers, FFY12 reflects only the remainder of the FFY11 first allocation. The bulk of MO's 2nd allocation of FFY11 and full allocation of FFY12 funds will be reflected in FFY13 numbers. Results for FFY13 will be available May 2014.
Results for FFY13 will be available May 2014.

7d. Provide a customer satisfaction measure, if available.

N/A

Food Distribution Program

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOOD DISTRIBUTION PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	8,764	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	8,764	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	1,201,194	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
TOTAL - PD	1,201,194	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
TOTAL	1,209,958	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
GRAND TOTAL	\$1,209,958	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Food Distribution Programs

Budget Unit: 90170C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request				
	GR	Federal	Other	Total
PS				
EE		100,000		100,000
PSD		1,400,000		1,400,000
TRF				
Total		1,500,000		1,500,000
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total		0		0
FTE				

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

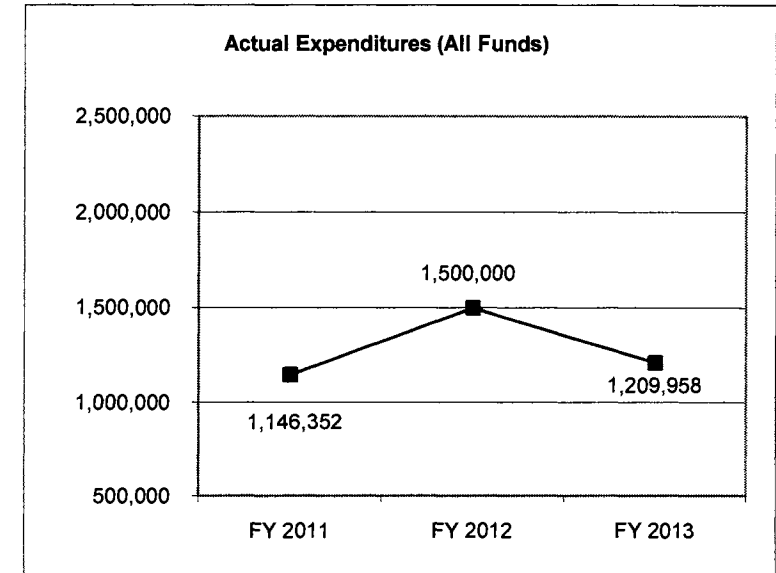
This appropriation provides USDA-Donated Foods to children, needy adults and organizations to improve the nutritional status/health of program participants. Program funds are appropriated by Congress to purchase foods on the open market. USDA pays for the initial processing and packaging of the food and for transporting it to designated points (i.e. food banks) within each state. The Family Support Division (FSD) is responsible for ordering, storing, transporting and distributing food to public and private non-profit agencies. Family Support Division contracts with companies and non-profit organizations to store and transport donated food.

3. PROGRAM LISTING (list programs included in this core funding)

Food Distribution Programs

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	N/A
Actual Expenditures (All Funds)	1,146,352	1,500,000	1,209,958	N/A
Unexpended (All Funds)	353,648	0	290,042	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	353,648	0	290,042	N/A
Other	0	0	0	N/A
	(1)	(2)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY 2011- Actual Food Distribution Expenditures were \$1,995,424 funded partially with ARRA Food Distribution Funding.

(2) FY 2012- Actual Food Distribution Expenditures were \$1,584,380 funded partially with Federal Grants & Donations.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FOOD DISTRIBUTION PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	Total	0.00	0	1,500,000	0	1,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOOD DISTRIBUTION PROGRAMS								
CORE								
PROFESSIONAL SERVICES	8,764	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - EE	8,764	0.00	100,000	0.00	100,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,201,194	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
TOTAL - PD	1,201,194	0.00	1,400,000	0.00	1,400,000	0.00	0	0.00
GRAND TOTAL	\$1,209,958	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,209,958	0.00	\$1,500,000	0.00	\$1,500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Food Distribution Programs

Program is found in the following core budget(s): Food Distribution Programs

1. What does this program do?

Through the U.S. Department of Agriculture Food Distribution Program, this program provides food to help improve the nutritional status of children and needy adults. The Food Distribution Program provides for the distribution of USDA-donated foods to charitable institutions (when food is available) along with food distribution to summer food service programs for children, disaster relief agencies and six non-profit food banks that provide emergency food assistance to needy persons/households and organizations providing meals for the homeless. The Family Support Division contracts with companies and non-profit organizations to store and transport the food.

The federal funding also provides for administrative services including allocation, warehousing, storage, delivery, accounting and federal reporting responsibilities.

The following are the totals of administrative funds paid to each of the six foodbanks during the months of July 2012 through June 2013 (SFY 2013):

Second Harvest Community Food Bank-\$88,394

The Food Bank for Central and Northeast Mo-\$177,644

Harvesters-The Community Food Network--\$233,634

Ozarks Food Harvest-\$259,145

Southeast Missouri Food Bank-\$133,689

St. Louis Area Foodbank--\$308,688

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 205.960-967, Federal law: P.L. 110-246, 107-171, 104-193, 104-127, 100-435, 98-8, 93-86, 81-439, 74-320.

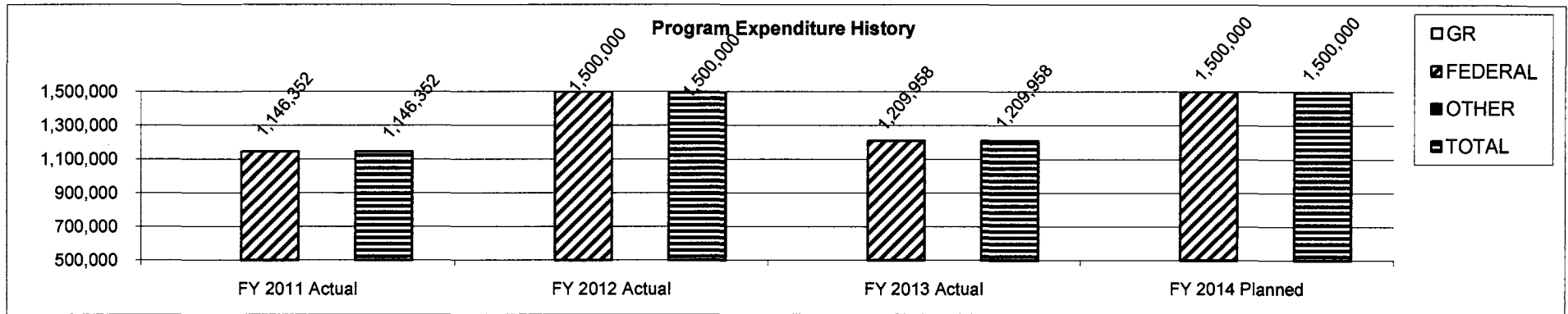
3. Are there federal matching requirements? If yes, please explain.

There is no match for The Emergency Food Assistance Program (TEFAP) funding which is utilized in this appropriation. However, the State must provide a cash or in-kind contribution equal to the amount of TEFAP administrative funds received under this federal program and retained by the State for state level costs (employees, salaries, travel, equipment) which is paid out of FSD Administration. This typically amounts to 5 - 6 % of total Federal administrative funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A.

7a. Provide an effectiveness measure.

Estimated Pounds of Food Distributed
Through Food Distribution (Millions)

Year	Projected Pounds of Food Distributed	Actual Pounds of Food Distributed
FFY 11	15.3	18.3
FFY 12	15	9.4
FFY 13	15.5	*
FFY 14	13.5	
FFY 15	13.5	
FFY 16	13.5	

* The Food Distribution Program operates on a Federal Fiscal Year (October through September); therefore total FFY 2013 distributions will not be known until December.

Note: The FFY11 actual includes one-time ARRA funding. FFY12 actual decreased as a result of the late release of Farm Bill Bonus funding.

7b. Provide an efficiency measure.

N/A.

7c. Provide the number of clients/individuals served, if applicable.

Average Number of Participants That
Utilized Food Distribution (Millions)

Year	Projected Number of Participants	Actual Number of Participants
FFY 11	2.4	2.31
FFY 12	2.6	2.47
FFY 13	2.6	*
FFY 14	2.6	
FFY 15	2.6	
FFY 16	2.6	

Note: The number of participants may be duplicated due to repeat visits by families in need.

* The Food Distribution Program operates on a Federal Fiscal Year (October through September); therefore an actual participant count will not be known until December.

7d. Provide a customer satisfaction measure, if available.

N/A.

Energy Assistance

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ENERGY ASSISTANCE									
CORE									
PERSONAL SERVICES									
DEPT OF SOC SERV FEDERAL & OTH	240,848	6.05	0	0.00	0	0.00	0	0.00	
TOTAL - PS	240,848	6.05	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	159,936	0.00	164,126	0.00	164,126	0.00	0	0.00	
TOTAL - EE	159,936	0.00	164,126	0.00	164,126	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	66,400,022	0.00	114,383,741	0.00	114,383,741	0.00	0	0.00	
TOTAL - PD	66,400,022	0.00	114,383,741	0.00	114,383,741	0.00	0	0.00	
TOTAL	66,800,806	6.05	114,547,867	0.00	114,547,867	0.00	0	0.00	
GRAND TOTAL	\$66,800,806	6.05	\$114,547,867	0.00	\$114,547,867	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Energy Assistance

Budget Unit: 90172C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS				0
EE		164,126		164,126
PSD		114,383,741		114,383,741
TRF				
Total		114,547,867		114,547,867

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total		0		0

FTE

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

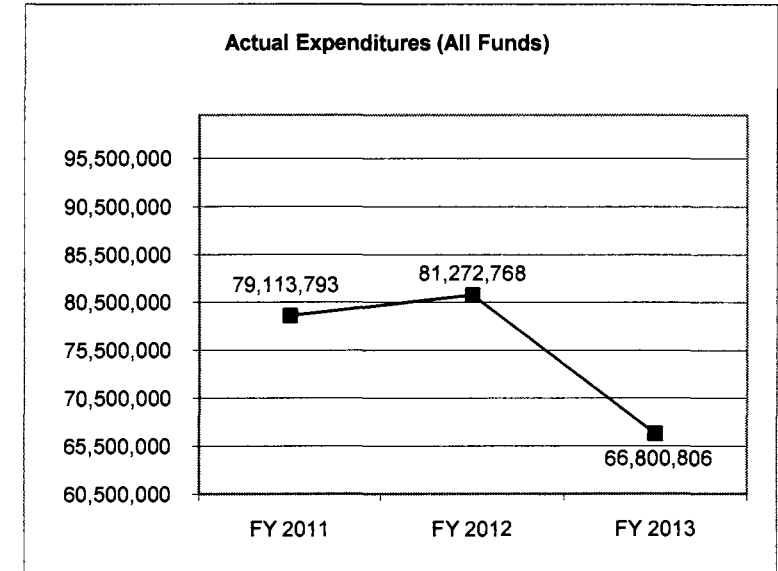
This appropriation provides limited financial assistance to eligible low-income households with payment of their home energy costs. The intent of this assistance is to aid these households in their effort to become self-sufficient and to reduce the health and safety risks associated with disconnection of utility services.

3. PROGRAM LISTING (list programs included in this core funding)

Energy Assistance

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	79,326,051	81,326,051	114,831,383	114,547,867
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	79,326,051	81,326,051	114,831,383	N/A
Actual Expenditures (All Funds)	79,113,793	81,272,768	66,800,806	N/A
Unexpended (All Funds)	212,258	53,283	48,030,577	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	N/A	N/A
Federal	212,258	53,282	48,030,577	N/A
Other	N/A	N/A	N/A	N/A
		(1)	(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY2012 - Appropriation increase of \$2 million.

(2) FY2013 - Appropriation increased for loss of "E".

(3) FY2014 - PS core reduction due to reallocation to Family Support Administration

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
ENERGY ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	164,126	0	164,126	
	PD	0.00	0	114,383,741	0	114,383,741	
	Total	0.00	0	114,547,867	0	114,547,867	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	164,126	0	164,126	
	PD	0.00	0	114,383,741	0	114,383,741	
	Total	0.00	0	114,547,867	0	114,547,867	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	164,126	0	164,126	
	PD	0.00	0	114,383,741	0	114,383,741	
	Total	0.00	0	114,547,867	0	114,547,867	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ENERGY ASSISTANCE								
CORE								
SR OFC SUPPORT ASST (KEYBRD)	24,682	1.00	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	41,130	1.00	0	0.00	0	0.00	0	0.00
EXECUTIVE I	15,313	0.50	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	44,172	1.00	0	0.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	43,621	1.00	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	49,004	1.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	22,926	0.55	0	0.00	0	0.00	0	0.00
TOTAL - PS	240,848	6.05	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	7,642	0.00	3,900	0.00	3,900	0.00	0	0.00
TRAVEL, OUT-OF-STATE	628	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	143,401	0.00	146,576	0.00	146,576	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,245	0.00	4,850	0.00	4,850	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,200	0.00	1,200	0.00	0	0.00
PROFESSIONAL SERVICES	2,790	0.00	3,600	0.00	3,600	0.00	0	0.00
M&R SERVICES	230	0.00	500	0.00	500	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,500	0.00	1,500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,500	0.00	1,500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	200	0.00	200	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	300	0.00	300	0.00	0	0.00
TOTAL - EE	159,936	0.00	164,126	0.00	164,126	0.00	0	0.00
PROGRAM DISTRIBUTIONS	66,400,022	0.00	114,383,741	0.00	114,383,741	0.00	0	0.00
TOTAL - PD	66,400,022	0.00	114,383,741	0.00	114,383,741	0.00	0	0.00
GRAND TOTAL	\$66,800,806	6.05	\$114,547,867	0.00	\$114,547,867	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$66,800,806	6.05	\$114,547,867	0.00	\$114,547,867	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

1. What does this program do?

Missouri's Low Income Home Energy Assistance Program (LIHEAP) is a block grant program. The objectives of LIHEAP are: to help low-income people meet the costs of home energy, defined as heating and cooling of residences; to increase their energy self-sufficiency; and to reduce their vulnerability resulting from energy needs. The target population is low-income households, especially those with the lowest incomes and the highest home energy costs or needs. Additional factors taken into account for low-income households include family size, elderly, disabled, and families with children under five.

The program for low-income Missourians includes two components: Energy Assistance (EA) and Energy Crisis Intervention Program (ECIP).

Energy Assistance (EA)

- Provides financial assistance to households to help pay primary fuel source heating bills for Missourians during the months of October through March.
- The one time benefit amount is based upon household size, income and the type of fuel used for home heating.
- The Family Support Division (FSD) contracts with the Missouri Community Action Agencies and/or other not-for-profit organizations to determine eligibility and process applications.
- Application information, as well as documentation, is entered into the state EA data system that is web-based and secure for eligibility determination and payment processing.
- Payments are made by the DSS directly to energy suppliers and in a small number of cases to eligible clients. Less than 8% of funds are paid directly to clients.

Energy Crisis Intervention Program (ECIP)

- Provides financial assistance to households in a verifiable energy crisis.
- This funding is distributed to the LIHEAP contract agencies through formula to make payments directly to the energy supplier.
- Agencies can also request in their yearly plan a portion of the ECIP funding to help purchase or repair furnaces or air conditioners, to pay for emergency or temporary shelter, provide limited emergency services, and provide education and outreach.
- Winter ECIP can be used for primary or secondary fuel sources.
 - o Available from October through May based upon funding.
 - o Benefit amount is the amount required to resolve crisis.
 - o Maximum benefit amount is \$800.00
- Summer ECIP is primarily used to restore or prevent disconnection of services of a cooling utility source.
 - o Available from June through September based upon funding.
 - o Benefit amount is the amount required to resolve crisis.
 - o Maximum benefit amount is \$300.00.

Weatherization

- In some years, funding is set aside from the LIHEAP fund to support weatherization projects. This funding is administered by the Department of Economic Development (DED) under an MOU (Memorandum of Understanding) with DSS. In Federal Fiscal Year 2013 and Federal Fiscal Year 2014, one million dollars is being transferred to DED for weatherization projects.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute RSMo. 660.100. 13 CSR 40-19. Federal law: PL103-252. Human Services Reauthorization Act of 1998.

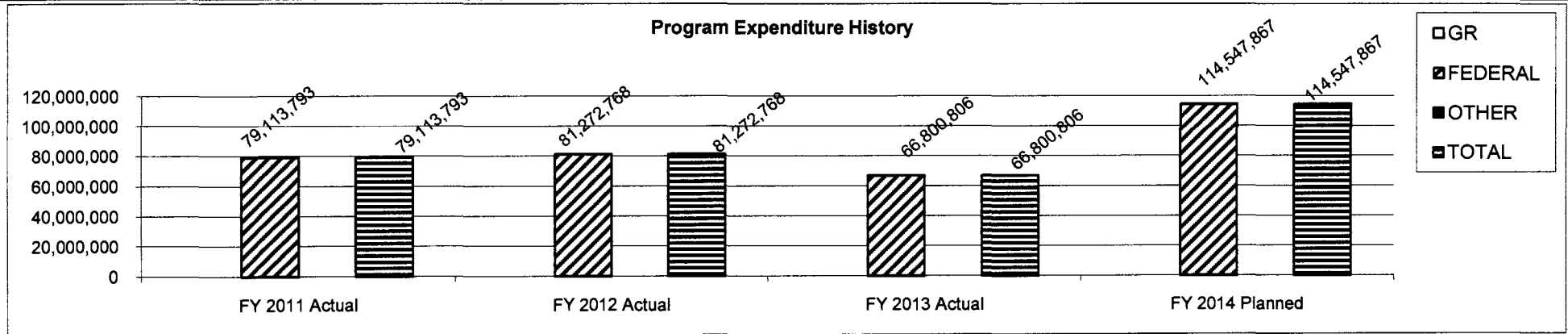
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of EA Applications

Year	Projected Number of Applicants	Actual Number of Applicants
FFY 11	205,000	189,558
FFY 12	189,000	170,250
FFY 13	170,000	166,505
FFY 14	167,000	
FFY 15	167,000	
FFY 16	167,000	

Number of EA Households Not on Previous Year

Year	Projected Number Not on Previous Year	Actual Number Not on Previous Year
FFY 11	69,039	52,718
FFY 12	53,000	44,870
FFY 13	45,000	48,747
FFY 14	49,000	
FFY 15	49,000	
FFY 16	49,000	

Percent of Repeated EA Households

Year	Projected % of Repeated Households	Actual % of Repeated Households
FFY 11	63.00%	63.30%
FFY 12	63.00%	64.61%
FFY 13	64.00%	62.82%
FFY 14	63.00%	
FFY 15	63.00%	
FFY 16	63.00%	

7b. Provide an efficiency measure.

Number of Days to Work an Application

Year	Projected Number of Days	Actual Number of days
FFY 11	10	18
FFY 12	20	18
FFY 13	18	12
FFY 14	12	
FFY 15	12	
FFY 16	12	

7c. Provide the number of clients/individuals served, if applicable.

EA Households Assisted

Year	Projected	Actual
FFY 11	169,000	163,344
FFY 12	163,000	147,002
FFY 13	147,000	145,617
FFY 14	146,000	
FFY 15	146,000	
FFY 16	146,000	

ECIP Households Assisted

Year	Projected	Actual
FFY 11	115,000	93,377
FFY 12	100,000	110,085
FFY 13	100,000	67,757
FFY 14	70,000	
FFY 15	70,000	
FFY 16	70,000	

Note: In FFY13 households assisted decreased due to a decrease in grant funding available

7d. Provide a customer satisfaction measure, if available.

N/A

Domestic Violence

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DOMESTIC VIOLENCE									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	4,598,826	0.00	4,750,000	0.00	4,750,000	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	1,787,653	0.00	3,716,524	0.00	3,716,524	0.00	0	0.00	
TOTAL - EE	6,386,479	0.00	8,466,524	0.00	8,466,524	0.00	0	0.00	
TOTAL	6,386,479	0.00	8,466,524	0.00	8,466,524	0.00	0	0.00	
GRAND TOTAL	\$6,386,479	0.00	\$8,466,524	0.00	\$8,466,524	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Domestic Violence

Budget Unit: 90230C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS				
EE	4,750,000	3,716,524		8,466,524
PSD				
TRF				
Total	4,750,000	3,716,524		8,466,524

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0	0		0

FTE

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

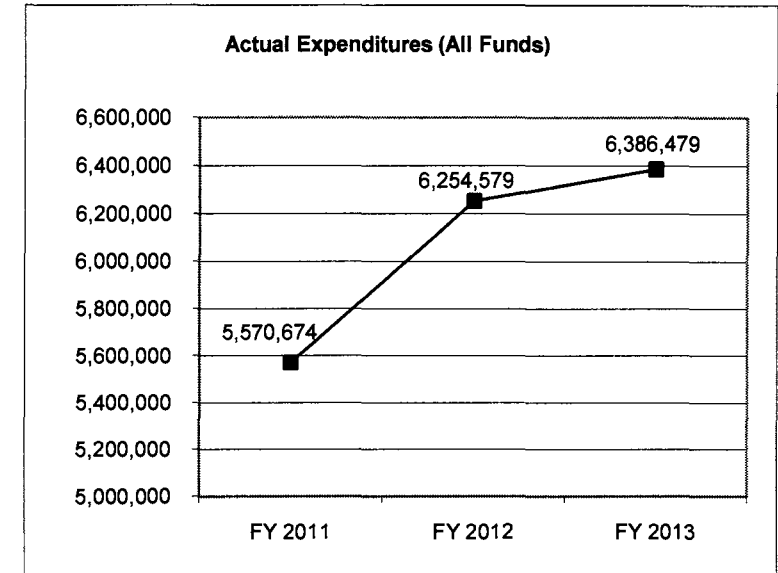
The Domestic Violence Program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and their children.

3. PROGRAM LISTING (list programs included in this core funding)

Domestic Violence

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	6,437,653	6,537,653	6,537,653	8,466,524
Less Reverted (All Funds)	(855,000)	(142,500)	(142,500)	N/A
Budget Authority (All Funds)	5,582,653	6,395,153	6,395,153	N/A
Actual Expenditures (All Funds)	5,570,674	6,254,579	6,386,479	N/A
Unexpended (All Funds)	11,979	140,574	8,674	N/A
Unexpended, by Fund:				
General Revenue	11,978	88,346	8,674	N/A
Federal	1	52,228	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY2011--Reverted includes \$712,500 in expenditure restrictions in addition to \$142,500 governor's reserve.

(2) FY2012--Increase of \$100,000 in additional federal authority.

(3) FY2014--Increase of \$1.9 million in additional federal authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**DOMESTIC VIOLENCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	4,750,000	3,716,524	0	8,466,524	
	Total	0.00	4,750,000	3,716,524	0	8,466,524	
DEPARTMENT CORE REQUEST							
	EE	0.00	4,750,000	3,716,524	0	8,466,524	
	Total	0.00	4,750,000	3,716,524	0	8,466,524	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	4,750,000	3,716,524	0	8,466,524	
	Total	0.00	4,750,000	3,716,524	0	8,466,524	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOMESTIC VIOLENCE								
CORE								
PROFESSIONAL SERVICES	6,386,479	0.00	8,466,524	0.00	8,466,524	0.00	0	0.00
TOTAL - EE	6,386,479	0.00	8,466,524	0.00	8,466,524	0.00	0	0.00
GRAND TOTAL	\$6,386,479	0.00	\$8,466,524	0.00	\$8,466,524	0.00	\$0	0.00
GENERAL REVENUE	\$4,598,826	0.00	\$4,750,000	0.00	\$4,750,000	0.00		0.00
FEDERAL FUNDS	\$1,787,653	0.00	\$3,716,524	0.00	\$3,716,524	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

1. What does this program do?

The Domestic Violence Program provides funding on a contractual basis to domestic violence shelters and programs throughout the state.

The Division currently has 80 state funded contracts and 74 federally funded contracts with Domestic Violence shelters.

These shelters provide residential facilities or transitional housing (through state appropriations only) for victims of domestic violence. These shelters are open continuously. The shelter must be capable of providing care (including provision of free daily meals) 24 hours a day, 7 days a week. The shelter must also assure a safe and protective environment for the victim and the victim's dependent children.

In addition, shelters must provide related services. Examples of related services include but are not limited to Professional Therapy, Crisis Intervention, Case Management, Support Group, Hotline, Community Education and Legal Advocacy. A brief explanation of these services follows:

Hotline Calls – Crisis Intervention, information and referral provided 24 hours per day, seven days per week, by qualified, trained staff or volunteers. It cannot be an answering machine or a call back service. Calls can be from a third party.

Crisis Intervention – Interactions and activities performed by telephone or in person by qualified, trained staff or volunteers with an individual in crisis to stabilize emotions, clarify issues and provide support and assistance to help explore options for resolution of the individual's self-defined crisis and needs.

Case management – Tangible, goal-directed interactions, advocacy and assistance provided to a service recipient to obtain needed services, develop short and long-term resources and safety plans, to provide transportation and to provide facilitation and communication support to assist a recipient in need of services from multiple service providers. Case management services are provided primarily in a face-to-face setting and may include telephone contacts by a qualified, trained staff or volunteer. This includes case management provided to children who are victims and/or witnesses to domestic violence.

Legal Advocacy – The provision of information, support, assistance, accompaniment and intervention, to the victim of domestic violence, with any aspect of the civil or criminal legal system on behalf of a service recipient by qualified, trained staff or volunteers.

Professional Therapy - Adult – Face-to-face, goal-oriented services, specific to domestic violence, provided to individuals by a Missouri licensed or provisionally licensed counselor, psychologist or social worker who has specific training in addressing issues of domestic and/or sexual violence.

Support Group - Adult – Interactive group sessions that may be non-directed or topic oriented, informational and educational, supplied in conjunction with a plan of care and facilitated by a qualified, trained staff or volunteer who has specific training addressing issues of domestic and/or sexual violence.

Professional Therapy - Children – Face-to-face, goal-oriented therapy to address issues related to domestic violence for those under the age of 17 unless legally emancipated. This service must be provided by a Missouri licensed or provisionally licensed counselor, psychologist or social worker who has specific training in addressing issues of domestic and/or sexual violence. Activities may include crisis intervention, safety planning, individual counseling, peer counseling and educational services.

Support Group - Children - Supportive services to children such as child-witnesses' support group that shall include interactive group sessions that may be non-directed or topic oriented, informational and educational, supplied in conjunction with a plan of care. Services shall be facilitated by a qualified, trained staff or volunteer who has specific training in addressing issues of domestic and/or sexual violence.

Prevention Services (through federal appropriations only) - activities that prevent the occurrence of domestic violence which work to change the behaviors, beliefs, attitudes and knowledge of communities to prevent violence including things such as training for professionals, mentoring programs, community mobilization, social marketing campaigns, bystander intervention and employment training.

Interpreting and Translation Services (through federal appropriations only) - Facilitates communication with individuals who speak a primary language other than English and/or individuals who are deaf or hard of hearing.

Batterer Intervention (through federal appropriations only) - The provision of group sessions for those who batter their intimate partners based on a specific model of intervention. This service should be facilitated by a qualified trained staff or volunteer who has provided direct facilitation or co-facilitation with a qualified facilitator.

Advocacy/Case Management (through federal appropriation only) - Activities may include, but are not limited to: personal advocacy, housing advocacy, medical advocacy, transportation, child care, job training, parenting, developing safety plans and assistance in accessing financial assistance programs.

Community Education and Public Awareness (through federal appropriations only) - Presentations of information, technical assistance and outreach or training about domestic violence and/or services related to victims of domestic violence, family violence and dating violence to increase awareness. Services must address access to community-based programs for adult and youth victims as well as specialized services for children exposed to domestic violence, underserved populations and those who are members of racial and ethnic minority populations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute – 455 and 210 RSMo. Federal Statute - The Family Violence Prevention and Services Act (FVPSA) Grants for Battered Women's Shelters/Grants to States is under the Catalog of Federal Domestic Assistance (CFDA) Number 93.671. FVPSA is awarded under the Title III of the Child Abuse Amendments of 1984 (Public Law [Pub. L.] 98-457, 42 United States Code [U.S.C.] 10401 et seq.) The Act was most recently amended by Section 201 of the Child Abuse Prevention and Treatment Act (CAPTA) Reauthorization Act of 2010, Pub. L. 111-320.

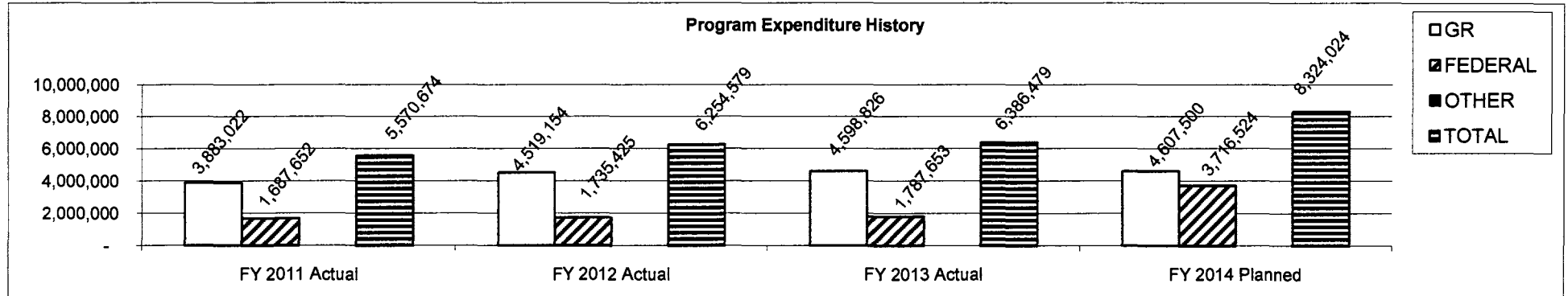
3. Are there federal matching requirements? If yes, please explain.

No. State only funding is tracked separately from the federal funding for these services. The state component is counted as TANF MOE. It is not a match for the federal domestic violence grant.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2014 expenditures are net of reserves.

Reverted: \$ 142,500

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Year	Number of Hotline/ Crisis Intervention Calls Answered	Number of Community Education Presentations	Number of People Attending Community Education Presentations	Number of Hours of Service Provided by Volunteers	Total Number of Bednights Provided to Women and Children	Number of Women Sheltered	Number of Children Sheltered	Number of Women, Children and Men Turned Away Because Shelter Was Full
2003	73,254	4,306	129,435	217,166	216,375	5,436	5,539	4,982
2004	73,909	4,886	147,412	227,633	224,375	5,332	5,203	4,237
2005	87,571	4,521	121,703	217,009	252,192	5,502	5,117	4,687
2006	75,084	3,838	125,882	214,177	259,696	5,428	5,011	5,625
2007	79,407	4,120	131,416	199,563	272,986	5,556	4,847	8,324
2008	72,993	3,905	116,581	199,838	331,316	6,159	5,345	10,706
2009	90,025	4,159	96,270	232,715	312,062	5,444	5,046	15,106
2010	94,118	7,049	70,250	207,893	329,004	5,613	5,054	19,311
2011	84,269	2,678	66,273	205,784	345,364	5,300	4,735	18,857
2012	89,066	2,302	77,538	215,743	351,315	5,606	4,664	18,907

These statistics are provided by Missouri Coalition Against Domestic and Sexual Violence (MCADSV).

The statistics are gathered from all MCADSV member programs statewide, a majority of which are also DSS contractors.

2013 data will be available April 2014

7d. Provide a customer satisfaction measure, if available.

More than 5 years ago, the Social Services' Domestic Violence Program was selected by the U.S. Department of Health and Human Services to participate in the Family Violence Prevention and Services Act data collection and outcomes project. These outcomes have now become standard measures used by all 50 states. The Division's contractor, the Missouri Coalition Against Domestic and Sexual Violence (MCADSV), is in contact with each contractor regarding their specific program type and provides technical assistance regarding how to use the FVPSA outcomes and/or assist the program to develop goals, objectives and outcomes appropriate for the program.

13,505 surveys were collected from domestic violence programs. Based on the responses from those surveys:

- As a result of contact with the domestic violence program, 94.9% of domestic violence survivors reported having strategies for enhancing their safety.
- As a result of contact with the domestic violence program, 92.8% of domestic violence survivors reported having knowledge of available community resources.

The MCADSV gathers the statistical information from DVSS contractors on behalf of the Division to derive the required outcomes above.

Blind Administration

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
BLIND ADMINISTRATION									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	29,847	0.80	813,351	23.45	36,221	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	2,934,093	80.34	2,959,284	80.24	2,959,284	80.24	0	0.00	
BLIND PENSION	0	0.00	758	0.00	0	0.00	0	0.00	
TOTAL - PS	2,963,940	81.14	3,773,393	103.69	2,995,505	80.24	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	141,209	0.00	0	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	535,117	0.00	743,274	0.00	743,174	0.00	0	0.00	
TOTAL - EE	535,117	0.00	884,483	0.00	743,174	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	7,464	0.00	0	0.00	100	0.00	0	0.00	
TOTAL - PD	7,464	0.00	0	0.00	100	0.00	0	0.00	
TOTAL	3,506,521	81.14	4,657,876	103.69	3,738,779	80.24	0	0.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	5,868	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	20,063	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	25,931	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	25,931	0.00	0	0.00	
Blind Pension GR Pick Up - 1886004									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	777,130	23.45	0	0.00	
TOTAL - PS	0	0.00	0	0.00	777,130	23.45	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	141,209	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	141,209	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	918,339	23.45	0	0.00	
GRAND TOTAL	\$3,506,521	81.14	\$4,657,876	103.69	\$4,683,049	103.69	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Blind Administration

Budget Unit: 90177C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request				
	GR	Federal	Other	Total
PS	36,221	2,959,284		2,995,505
EE		743,174		743,174
PSD		100		100
TRF				
Total	36,221	3,702,558	0	3,738,779
FTE	0.00	80.24		80.24

Est. Fringe	19,107	1,561,022	0	1,580,129
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0	0	0	0
FTE				

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

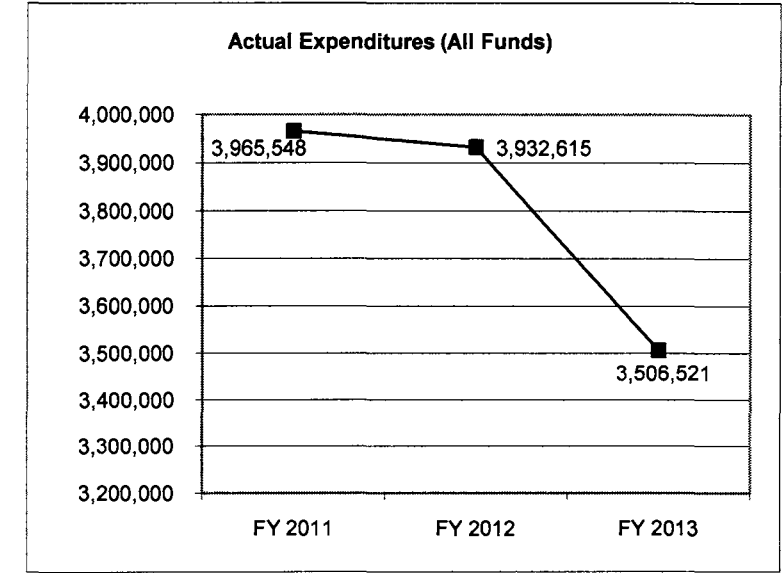
This appropriation provides funding for personal services, expense & equipment and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs.

3. PROGRAM LISTING (list programs included in this core funding)

Blind Administration

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	4,765,729	4,765,729	4,832,808	4,657,876
Less Reverted (All Funds)	(906)	(906)	(923)	N/A
Budget Authority (All Funds)	4,764,823	4,764,823	4,831,885	N/A
Actual Expenditures (All Funds)	3,965,548	3,932,615	3,506,521	N/A
Unexpended (All Funds)	799,275	832,208	1,325,364	N/A
Unexpended, by Fund:				
General Revenue	2,259	450	9	N/A
Federal	553,591	571,458	230,470	N/A
Other	243,425	260,301	1,121,885	N/A
	(1)		(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY2011 - There was a core reduction of 6.8 FTE \$227,313 in PS.

(2) FY2013 - There was a core reduction of \$4,976 in E&E. Due to insufficient Blind Pension funding, \$1 million was put in reserves.

(3) FY2014 - There was a core reduction of \$945,371 PS (30.83 FTE) and \$176,514 EE. In addition, a one-time GR pick up (\$777,130 PS \$141,209 E&E and 23.45 FTE) was granted to fund this program due to declining revenues in the Blind Pension Fund.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
BLIND ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	103.69	813,351	2,959,284	758	3,773,393	
				EE	0.00	141,209	743,274	0	884,483	
				Total	103.69	954,560	3,702,558	758	4,657,876	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	1195 3401		PS	(23.45)	(777,130)		0	0	(777,130)	Core reduction due to GR Pick Up one-time costs, corresponding NDI for GR Pick Up.
1x Expenditures	1307 3402		EE	0.00	(141,209)		0	0	(141,209)	Core reduction due to GR Pick Up one-time costs, corresponding NDI for GR Pick Up.
Core Reduction	718 0768		PS	0.00	0		0	(758)	(758)	FY14 pay plan reduction. No FTE were paid out of the Blind Pension fund.
Core Reduction	1195 3401		PS	0.00	0		0	0	(0)	Core reduction due to GR Pick Up one-time costs, corresponding NDI for GR Pick Up.
Core Reallocation	742 1462		PS	0.00	0		0	0	(0)	
Core Reallocation	743 1466		EE	0.00	0		(100)	0	(100)	Core reallocations more closely align the budget with planned expenditures.
Core Reallocation	743 1466		PD	0.00	0		100	0	100	Core reallocations more closely align the budget with planned expenditures.
NET DEPARTMENT CHANGES					(23.45)	(918,339)	0	(758)	(919,097)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**BLIND ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	80.24	36,221	2,959,284	0	2,995,505	
	EE	0.00	0	743,174	0	743,174	
	PD	0.00	0	100	0	100	
	Total	80.24	36,221	3,702,558	0	3,738,779	
GOVERNOR'S RECOMMENDED CORE							
	PS	80.24	36,221	2,959,284	0	2,995,505	
	EE	0.00	0	743,174	0	743,174	
	PD	0.00	0	100	0	100	
	Total	80.24	36,221	3,702,558	0	3,738,779	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BLIND ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	126,564	4.12	215,024	6.69	164,981	5.06	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	35,043	1.30	266,140	11.21	155,867	7.52	0	0.00
EXECUTIVE I	21,362	0.59	36,628	0.96	28,621	0.72	0	0.00
EXECUTIVE II	7,190	0.17	43,262	0.96	32,753	0.72	0	0.00
MANAGEMENT ANALYSIS SPEC II	6,802	0.17	31,294	0.72	31,264	0.72	0	0.00
REHAB TEACHER FOR THE BLIND	559,841	16.11	591,572	17.04	490,922	13.93	0	0.00
CHILDREN'S SPEC FOR THE BLIND	83,889	2.46	103,083	2.84	82,062	2.17	0	0.00
MOBILITY SPEC FOR THE BLIND	222,241	5.35	247,720	5.74	189,671	4.33	0	0.00
JOB DEV SPEC FOR THE BLIND	40,983	1.00	41,046	0.96	31,038	0.72	0	0.00
AREA SUPV BUS ENTPRS BLIND	178,558	5.00	178,529	4.82	135,494	3.61	0	0.00
REHAB ASST REHAB SRVS FOR BLND	423,772	15.61	478,906	17.19	394,202	13.00	0	0.00
REHAB CNSLR FOR THE BLIND II	34,462	0.96	35,731	0.96	27,724	0.72	0	0.00
COOR PREVENTION OF BLINDNESS	45,923	1.00	45,849	0.96	34,840	0.72	0	0.00
VOCATIONAL REHAB CSLR F/T BLIN	157,416	4.48	142,350	4.00	140,060	3.87	0	0.00
SR VOC REHAB CNSLR F/T BLIND	421,246	10.98	528,629	13.43	449,512	10.84	0	0.00
ASST SPV BUSINESS ENTPRS BLIND	39,448	1.00	38,293	1.00	29,285	0.72	0	0.00
PROGRAM DEVELOPMENT SPEC	64,269	1.54	114,205	2.69	93,188	2.20	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	9,987	0.17	59,999	0.96	45,987	0.72	0	0.00
SOCIAL SERVICES MGR, BAND 1	295,268	6.17	333,361	6.70	255,294	5.06	0	0.00
SOCIAL SERVICES MNGR, BAND 2	107,554	1.96	159,499	2.90	120,467	2.17	0	0.00
SPECIALASST OFFICIAL & ADMSTR	82,122	1.00	82,273	0.96	62,273	0.72	0	0.00
TOTAL - PS	2,963,940	81.14	3,773,393	103.69	2,995,505	80.24	0	0.00
TRAVEL, IN-STATE	81,643	0.00	93,173	0.00	80,809	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,280	0.00	2,343	0.00	1,280	0.00	0	0.00
SUPPLIES	102,424	0.00	133,844	0.00	114,278	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	12,833	0.00	27,420	0.00	20,202	0.00	0	0.00
COMMUNICATION SERV & SUPP	50,692	0.00	53,418	0.00	44,688	0.00	0	0.00
PROFESSIONAL SERVICES	17,627	0.00	493,038	0.00	219,729	0.00	0	0.00
M&R SERVICES	246,449	0.00	18,752	0.00	207,104	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	20,752	0.00	17,361	0.00	0	0.00
OFFICE EQUIPMENT	18,266	0.00	26,394	0.00	24,243	0.00	0	0.00
OTHER EQUIPMENT	1,435	0.00	11,451	0.00	10,101	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BLIND ADMINISTRATION								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	824	0.00	808	0.00	0	0.00
BUILDING LEASE PAYMENTS	588	0.00	1,153	0.00	964	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	242	0.00	384	0.00	321	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,638	0.00	1,537	0.00	1,286	0.00	0	0.00
TOTAL - EE	535,117	0.00	884,483	0.00	743,174	0.00	0	0.00
DEBT SERVICE	7,464	0.00	0	0.00	100	0.00	0	0.00
TOTAL - PD	7,464	0.00	0	0.00	100	0.00	0	0.00
GRAND TOTAL	\$3,506,521	81.14	\$4,657,876	103.69	\$3,738,779	80.24	\$0	0.00
GENERAL REVENUE	\$29,847	0.80	\$954,560	23.45	\$36,221	0.00		0.00
FEDERAL FUNDS	\$3,476,674	80.34	\$3,702,558	80.24	\$3,702,558	80.24		0.00
OTHER FUNDS	\$0	0.00	\$758	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

1. What does this program do?

Blind Administration provides for personal services, expense & equipment and communication costs for both field and central office staff to administer the Services for the Blind and Visually Impaired programs. Blind Administration is also responsible for the coordination and administration of Rehabilitation Services for the Blind (RSB) policies and procedures.

Rehabilitation Services for the Blind (RSB) administers seven programs designed to provide blind and visually impaired individuals with the opportunity to obtain employment commensurate with their goals and abilities, and to attain the independent living skills appropriate for each consumer. Please refer to Services for Visually Impaired narrative for more detailed information on each program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.020, 178.160-178.180, 192.935, 167.195; Federal law: Randolph Shepard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by Rehabilitation Act Amendments of 1992-Title VII-Part B and Chapter 2, Workforce Investment Act of 1998-Title IV, Rehabilitation Act Amendments of 1998.

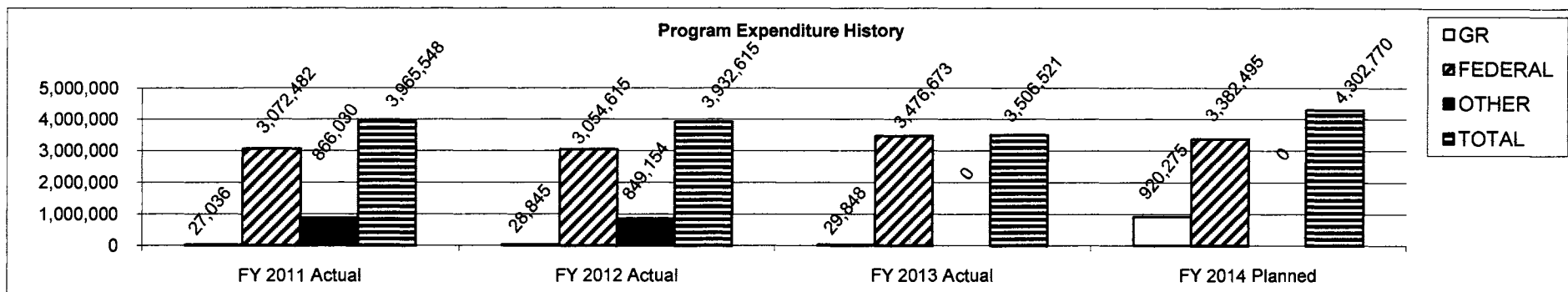
3. Are there federal matching requirements? If yes, please explain.

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State.
Independent Living Rehabilitation funding is 90% Federal and 10% State.
Older Blind Services (OBS) funding is 90% Federal and 10% State.

4. Is this a federally mandated program? If yes, please explain.

Yes, except for funding of Prevention of Blindness, Reader Services, Blindness Education Screening and Treatment (BEST) Program, and the Children's Services Program. See #2 above for the listed Federal statutes.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2014 expenditures are net of reserves

Reverted: \$ 34,285

Reserves: \$ 320,821

6. What are the sources of the "Other " funds?

Blind Pension Fund (0621)

7a. Provide an effectiveness measure.

See Services for the Visually Impaired for effectiveness measures.

7b. Provide an efficiency measure.

See Services for the Visually Impaired for efficiency measures.

7c. Provide the number of clients/individuals served, if applicable.

See Services for the Visually Impaired for number of clients served.

7d. Provide a customer satisfaction measure, if available.

N/A

Services for the Visually Impaired

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SERVICES FOR VISUALLY IMPAIRE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	151,256	0.00	0	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	771,819	0.00	363,800	0.00	363,800	0.00	0	0.00
FAMILY SERVICES DONATIONS	0	0.00	16,000	0.00	16,000	0.00	0	0.00
TOTAL - EE	771,819	0.00	531,056	0.00	379,800	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1,427,288	0.00	0	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	5,193,889	0.00	6,008,275	0.00	6,008,275	0.00	0	0.00
FAMILY SERVICES DONATIONS	0	0.00	83,995	0.00	83,995	0.00	0	0.00
BLINDNESS EDUC, SCRNG & TRTMNT	134,762	0.00	349,000	0.00	349,000	0.00	0	0.00
TOTAL - PD	5,328,651	0.00	7,868,558	0.00	6,441,270	0.00	0	0.00
TOTAL	6,100,470	0.00	8,399,614	0.00	6,821,070	0.00	0	0.00
Blind Pension GR Pick Up - 1886004								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	151,256	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	151,256	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,427,288	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,427,288	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,578,544	0.00	0	0.00
GRAND TOTAL	\$6,100,470	0.00	\$8,399,614	0.00	\$8,399,614	0.00	\$0	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Services for the Visually Impaired

Budget Unit: 90179C

1. CORE FINANCIAL SUMMARY

	FY 2015 Budget Request			
	GR	Federal	Other	Total
PS				
EE		363,800	16,000	379,800
PSD		6,008,275	432,995	6,441,270
TRF				
Total	0	6,372,075	448,995	6,821,070
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Family Services Donations (0167)
Blindness Education Screening and Treatment (0892)

	FY 2015 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0	0	0	0
FTE				

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

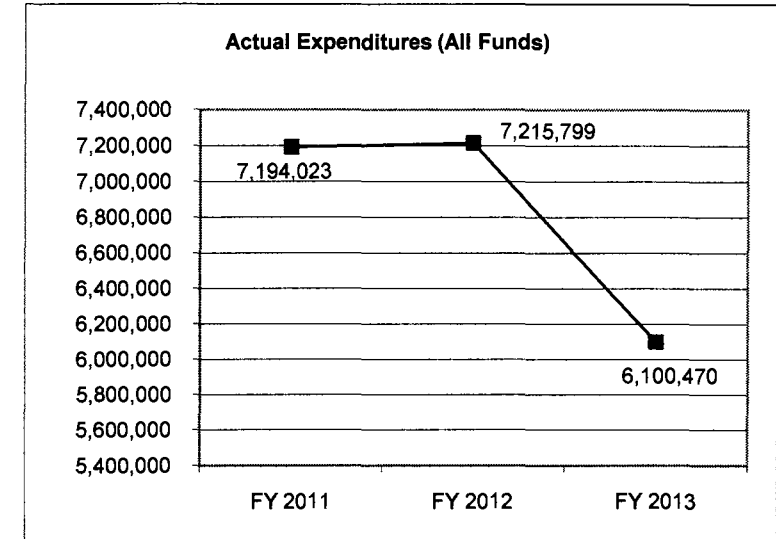
Through Services for the Visually Impaired, Rehabilitation Services for the Blind (RSB) provides eligible consumers the opportunity to identify appropriate living and employment goals and attain the skill levels necessary to achieve those goals.

3. PROGRAM LISTING (list programs included in this core funding)

Services for the Visually Impaired

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	8,558,151	8,558,151	8,557,407	8,399,614
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,558,151	8,558,151	8,557,407	N/A
Actual Expenditures (All Funds)	7,194,023	7,215,799	6,100,470	N/A
Unexpended (All Funds)	1,364,128	1,342,352	2,456,937	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	43,230	39	406,367	N/A
Other	1,320,898	1,342,313	2,050,570	N/A
	(1)		(2)	(3)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) FY 2011 - Received a transfer from DHSS of \$99,000 for school vision program.
\$1.2 million reserve in Blind Pension, Donations and Blindness Education Screening and Treatment funds for authority in excess of cash.
- (2) FY 2013 - Core reduction of \$744.
Due to insufficient revenues, \$1.8 million is in reserves in Blind Pension and Donations.
- (3) FY2014 - There was a core reduction of \$1.5 million PSD and \$151,256 EE. In addition, a one-time GR pick up (\$1.4 million PSD and \$151,256) was granted to fund this program due to declining revenues in the Blind Pension Fund.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
SERVICES FOR VISUALLY IMPAIRE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	151,256	363,800	16,000	531,056	
				PD	0.00	1,427,288	6,008,275	432,995	7,868,558	
				Total	0.00	1,578,544	6,372,075	448,995	8,399,614	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	1308	1415		EE	0.00	(151,256)	0	0	(151,256)	Core reduction due to GR Pick Up one-time costs, corresponding NDI for GR Pick Up.
1x Expenditures	1308	1415		PD	0.00	(1,427,288)	0	0	(1,427,288)	Core reduction due to GR Pick Up one-time costs, corresponding NDI for GR Pick Up.
NET DEPARTMENT CHANGES					0.00	(1,578,544)	0	0	(1,578,544)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	363,800	16,000	379,800	
				PD	0.00	0	6,008,275	432,995	6,441,270	
				Total	0.00	0	6,372,075	448,995	6,821,070	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	363,800	16,000	379,800	
				PD	0.00	0	6,008,275	432,995	6,441,270	
				Total	0.00	0	6,372,075	448,995	6,821,070	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SERVICES FOR VISUALLY IMPAIRE								
CORE								
TRAVEL, IN-STATE	158,695	0.00	160,000	0.00	158,670	0.00	0	0.00
SUPPLIES	2,497	0.00	20,000	0.00	14,127	0.00	0	0.00
PROFESSIONAL SERVICES	343,048	0.00	147,056	0.00	83,243	0.00	0	0.00
M&R SERVICES	0	0.00	3,000	0.00	2,357	0.00	0	0.00
OFFICE EQUIPMENT	494	0.00	1,500	0.00	1,500	0.00	0	0.00
OTHER EQUIPMENT	48,904	0.00	90,600	0.00	48,904	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	30,000	0.00	9,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	218,181	0.00	78,900	0.00	61,999	0.00	0	0.00
TOTAL - EE	771,819	0.00	531,056	0.00	379,800	0.00	0	0.00
PROGRAM DISTRIBUTIONS	5,328,651	0.00	7,868,558	0.00	6,441,270	0.00	0	0.00
TOTAL - PD	5,328,651	0.00	7,868,558	0.00	6,441,270	0.00	0	0.00
GRAND TOTAL	\$6,100,470	0.00	\$8,399,614	0.00	\$6,821,070	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,578,544	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$5,965,708	0.00	\$6,372,075	0.00	\$6,372,075	0.00		0.00
OTHER FUNDS	\$134,762	0.00	\$448,995	0.00	\$448,995	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

1. What does this program do?

Rehabilitation Services for the Blind (RSB) provides services to blind Missourians that affords the individual with an opportunity to identify appropriate living and employment goals and attain the skill levels necessary to achieve those goals. These services are provided through the following programs:

Vocational Rehabilitation (VR)

This program provides the services necessary to enable blind and visually impaired individuals to retain, maintain or obtain employment. Services are provided either directly by RSB staff or outsourced. Direct services provided by staff include adjustment and vocational counseling and guidance; job development and placement; travel; training; and instruction in communication, personal management and homemaking skills. Equipment and services such as physical restoration and training are purchased for blind and visually impaired consumers.

Business Enterprise Program (BEP)

Staff provide technical assistance in the establishment of vending facilities in federal, state and other properties and supervisory and management services for facilities on an on-going basis. This program provides opportunity for self-employment to blind consumers.

Prevention of Blindness (POB)

The Prevention of Blindness Program arranges for and provides eye care to medically indigent persons. Services provided for eye care include treatment, surgery, hospitalization, medication and other physical restoration services, a glaucoma screening program and full scale screening clinics for glaucoma and vision. In addition, based on the availability of funds, the Blindness Education, Screening and Treatment (BEST) program fund, provides for blindness education, screening and treatment for eligible medically indigent persons whose income exceeds the financial guidelines of the POB program but are under the federal poverty guidelines for an individual.

Children's Services (C.S.)

This program provides early identification/intervention, educational advocacy, parent education referral and resource information and counseling and guidance services to families with visually impaired children from birth to transition to an adult program. Staff also provides consultation to schools serving blind and visually impaired children.

Readers for the Blind

This program provides up to \$500 per year to meet the cost of readers for legally blind individuals who are attending eligible post-secondary institutions.

Independent Living Rehabilitation (ILR-State)

This program provides the services required by eligible consumers to obtain their maximum level of independence. Services include training provided by staff in areas of communication, personal management and homemaking skills. Equipment and services such as physical restoration and other training are purchased.

Independent Living Rehabilitation -- Older Blind (ILR-OB)

This program provides eye exams, peer counseling, low vision aids, training in orientation and mobility, communication and other activities of daily living for blind and visually impaired individuals over age 55. This program strives to improve the individual's ability to function independently and safely in the home and community.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.020, 178.160-178.180, 192.935, 167.195; Federal law: Randolph Shepard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by Rehabilitation Act Amendments of 1992-Title VII-Part B and Chapter 2, Workforce Investment Act of 1998-Title IV, Rehabilitation Act Amendments of 1998.

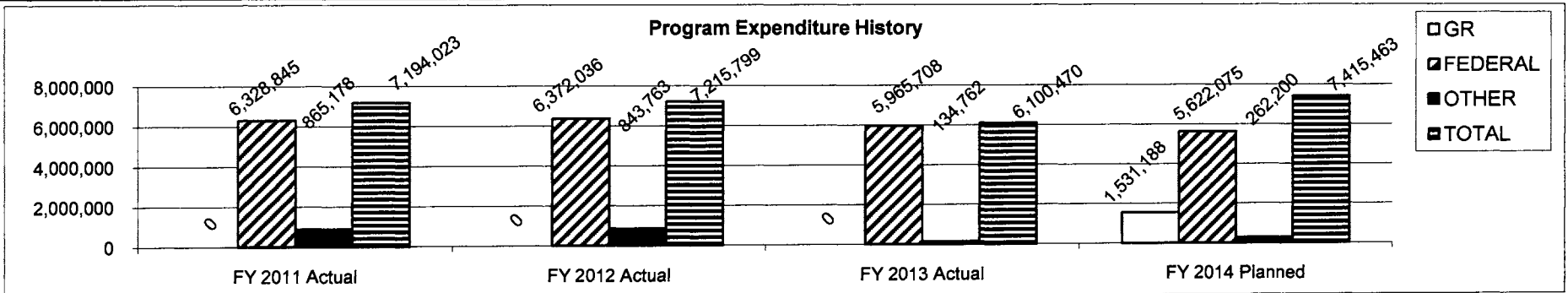
3. Are there federal matching requirements? If yes, please explain.

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State (Blind Pension funds in RSB's case).
Independent Living Rehabilitation funding is 90% Federal and 10% State (Blind Pension funds in RSB's case).
OBS funding is 90% Federal and 10% State (Blind Pension funds in RSB's case).

4. Is this a federally mandated program? If yes, please explain.

Yes, except for funding of Prevention of Blindness, Reader Services, BEST and the C.S. Program. See #2 above for the listed Federal statutes.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2014 expenditures are net of reserves

Reverted \$ 47,356

Reserves \$ 936,795

6. What are the sources of the "Other" funds?

Family Services Donated Funds (0167) and Blindness Education Screening and Treatment Funds (0892).

7a. Provide an effectiveness measure.

Older Blind Services (OBS)

Rehabilitated

Year	Projected Number of OBS Rehabilitated	Actual Number of OBS Rehabilitated
FFY 11	900	732
FFY 12	900	949
FFY 13	900	
FFY 14	850	
FFY 15	850	
FFY 16	850	

FFY 13 actual will be available December 2013

Consumers in Vocational Rehab

Program Rehabilitated

Year	Projected Number of Consumers Rehabilitated	Actual Number of Consumers Rehabilitated
FFY 11	268	269
FFY 12	269	270
FFY 13	271	
FFY 14	272	
FFY 15	273	
FFY 16	274	

FFY 13 actual will be available December 2013

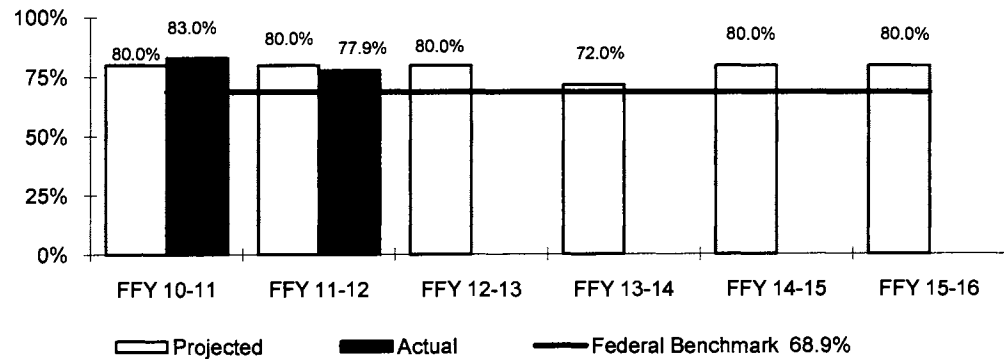
Number Achieving Employment

Aggregate	Projected	Actual
FFY10 & 11	533	536
FFY11 & 12	534	539
FFY12 & 13	540	
FFY13 & 14	541	
FFY14 & 15	542	
FFY15 & 16	543	

These numbers have exceeded the performance level in that they were greater than or equal to the prior reporting period.

FFY 12 & 13 actual will be available December 2013

Percentage of Individuals Exiting the VR program, after Receiving Services, Achieving Employment



FFY 12 & 13 actual will be available December 2013

Return on Investment

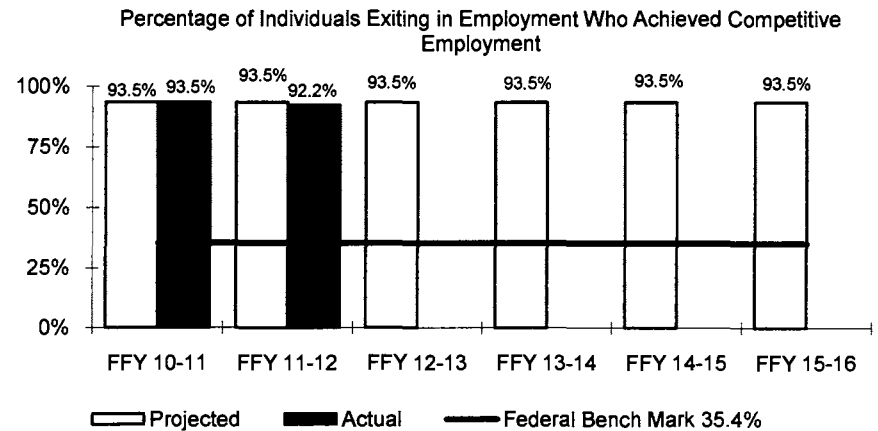
Federal Fiscal Year	Total Annual Wages after Services for Employed VR Clients
FFY10	\$8,029,445
FFY11	\$7,246,886
FFY12	\$6,887,379

7b. Provide an efficiency measure.

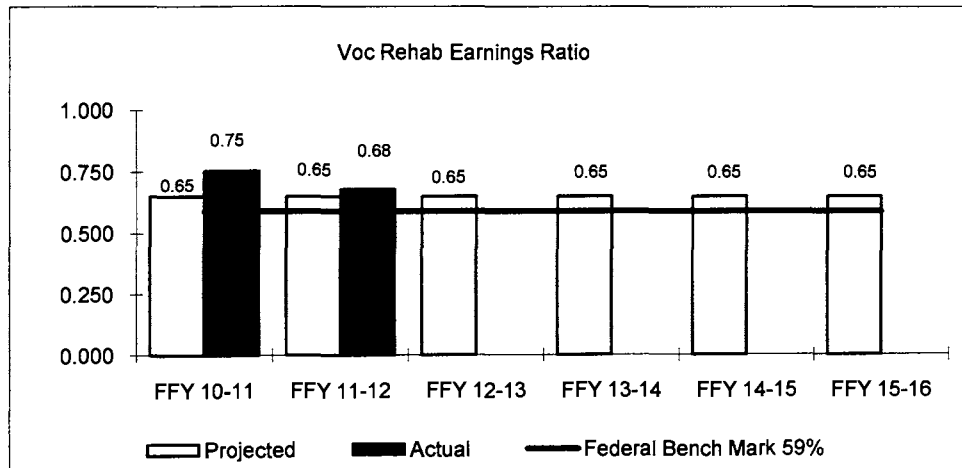
Rehabilitation Rate/Voc. Rehab.
Visually Impaired

Year	Projected Rehabilitation Rate	Actual Rehabilitation Rate
FFY 11	80.0%	83.5%
FFY 12	80.0%	72.9%
FFY 13	80.0%	
FFY 14	72.0%	
FFY 15	80.0%	
FFY 16	80.0%	

FFY 13 actual will be available December 2013

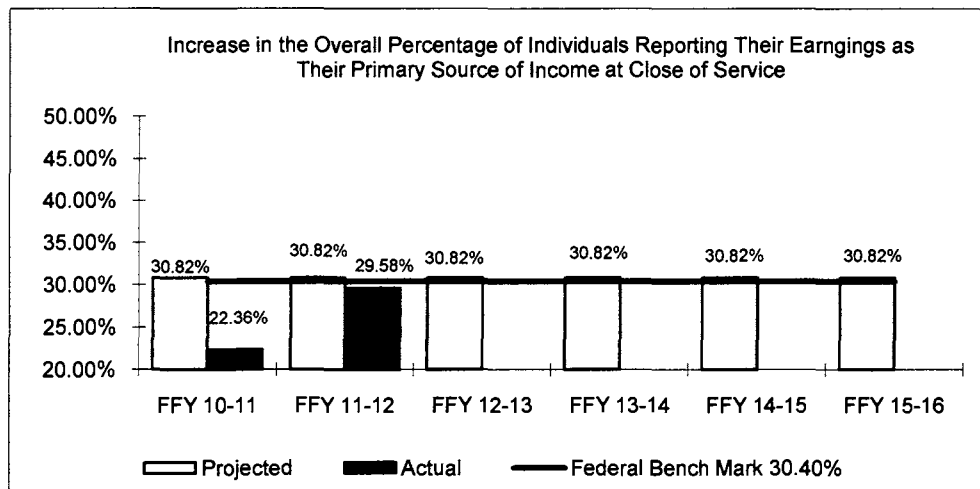


FFY 12-13 actual will be available August 2014.



Ratio of the average hourly wage of individuals who achieved competitive employment to the average hourly wage of all individuals employed in the state.

FFY 12-13 actual will be available August 2014.



FFY 12-13 actual will be available August 2014.

7c. Provide the number of clients/individuals served, if applicable.

Number of Vocational Rehabilitation Consumers

Year	Projected Number of Consumers	Actual Number of Consumers
FFY 11	1,900	2,071
FFY 12	1,900	2,282
FFY 13	2,200	
FFY 14	2,150	
FFY 15	2,150	
FFY 16	2,150	

FFY 13 actual will be available December 2013

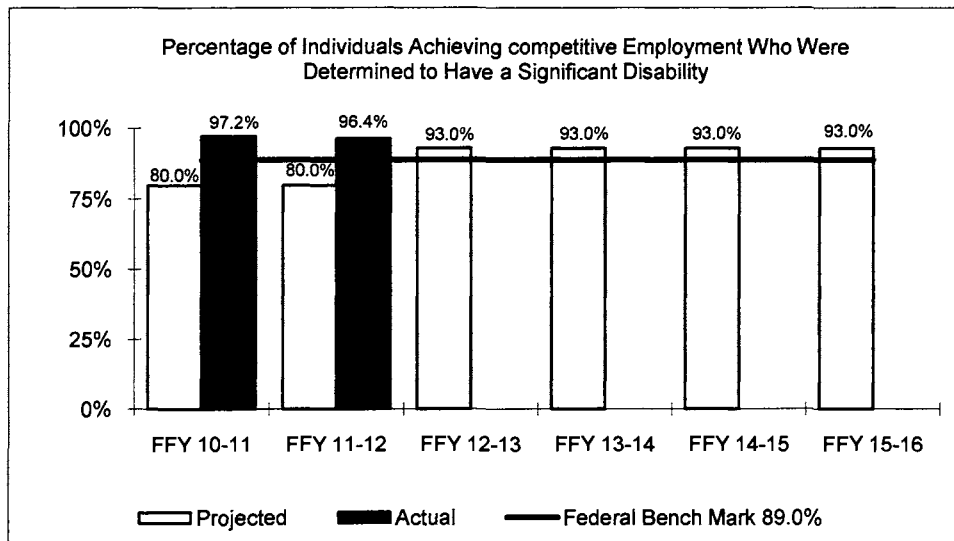
Number of Independent Living Consumers

Year	Projected Number of Consumers	Actual Number of Consumers
FFY 11	2,400	1,825
FFY 12	2,400	2,038
FFY 13	1,900	
FFY 14	1,850	
FFY 15	1,850	
FFY 16	1,850	

FFY 13 actual will be available December 2013

Total Served by Program

	Vocational Rehabilitation	Older Blind Services	Independent Living Rehabilitation	Prevention of Blindness	Children's Services
FFY11	2,071	1,524	301	4,487	433
FFY12	2,282	1,743	295	3,951	448



FFY13 actual will be available August 2014.

7d. Provide a customer satisfaction measure, if available.

N/A

Business Enterprise

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
BUSINESS ENTERPRISES									
CORE									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	26,498,979	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00	
TOTAL - PD	26,498,979	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00	
TOTAL	26,498,979	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00	
GRAND TOTAL	\$26,498,979	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Business Enterprise

Budget Unit: 90178C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		30,000,000		30,000,000
TRF				
Total		30,000,000		30,000,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total		0		0
FTE				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

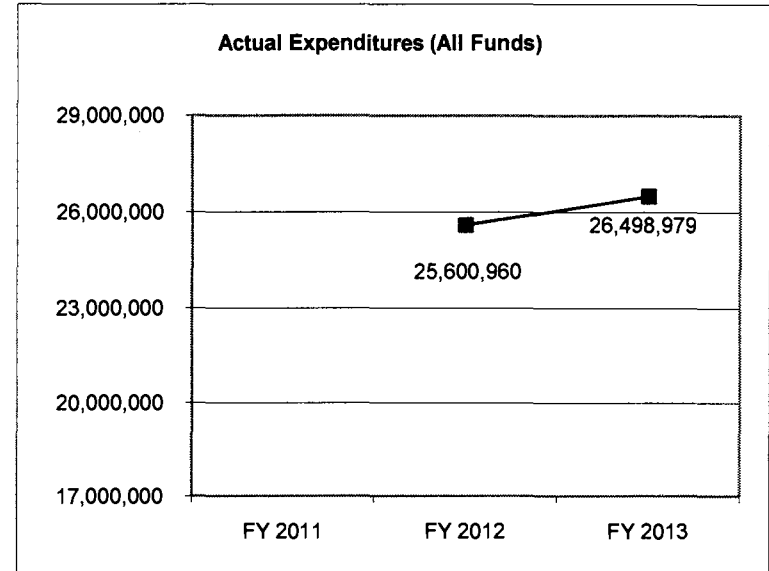
The Randolph-Sheppard Act provides blind vendors with a preference for certain federal contracts, including military food services. The Department of Social Services, as the agency administering Rehabilitation for the Blind program in the state of Missouri, has entered into a contract with the Department of Defense to provide full food service at Fort Leonard Wood. The role of the Department of Social Services is to facilitate the contract arrangement on behalf of the blind vendor. Payments from the Department of Defense are received by the Department of Social Services, deposited into the State Treasury and paid out to the subcontractor E.D.P. Enterprises, Inc. for its services under the contract.

3. PROGRAM LISTING (list programs included in this core funding)

Business Enterprise

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)		30,000,000	30,000,000	30,000,000
Less Reverted (All Funds)		0	0	N/A
Budget Authority (All Funds)	0	30,000,000	30,000,000	N/A
Actual Expenditures (All Funds)		25,600,960	26,498,979	N/A
Unexpended (All Funds)	0	4,399,040	3,501,021	N/A
Unexpended, by Fund:				
General Revenue		0	0	N/A
Federal		4,399,040	3,501,021	N/A
Other		0	0	N/A
		(1)		



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

- (1) FY2012 - Before the implementation of this appropriation, these payments were made from the federal Grants and Donations appropriation.
Prior year actuals for payments to EDP were \$19,519,416 for FY2010 and \$27,556,936 for FY2011.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES BUSINESS ENTERPRISES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	30,000,000	0	30,000,000	
	Total	0.00	0	30,000,000	0	30,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	30,000,000	0	30,000,000	
	Total	0.00	0	30,000,000	0	30,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	30,000,000	0	30,000,000	
	Total	0.00	0	30,000,000	0	30,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BUSINESS ENTERPRISES								
CORE								
PROGRAM DISTRIBUTIONS	26,498,979	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00
TOTAL - PD	26,498,979	0.00	30,000,000	0.00	30,000,000	0.00	0	0.00
GRAND TOTAL	\$26,498,979	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$26,498,979	0.00	\$30,000,000	0.00	\$30,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Business Enterprise

Program is found in the following core budget(s): Business Enterprise

1. What does this program do?

The Randolph-Sheppard Act provides blind vendors with a preference for certain federal contracts, including military food services. The Department of Social Services, as the agency administering Rehabilitation for the Blind program in the state of Missouri, has entered into a contract with the Department of Defense to provide full food service at Fort Leonard Wood. The role of the Department of Social Services is to facilitate the contract arrangement on behalf of the blind vendor. Payments from the Department of Defense are received by the Department of Social Services, deposited into the State Treasury and paid out to the subcontractor E.D.P. Enterprises, Inc. for its services under the contract.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Randolph-Sheppard Act -US Code Title 20 Chapter 6A 107.
8.051 and 8.700-8.745 RSMo.

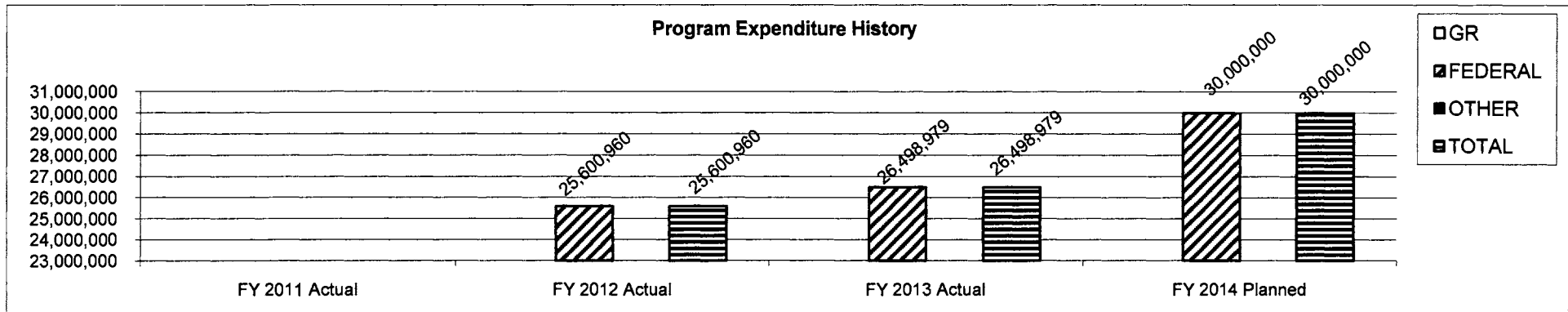
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Effectiveness measures are found in the Services for the Visually Impaired Program Description.

7b. Provide an efficiency measure.

Efficiency measures are found in the Services for the Visually Impaired Program Description.

7c. Provide the number of clients/individuals served, if applicable.

Please refer to the Services for the Visually Impaired budget section.

7d. Provide a customer satisfaction measure, if available.

N/A

Child Support Field Staff and Operations

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CHILD SUPPORT FIELD STAFF/OPS									
CORE									
PERSONAL SERVICES									
DEPT OF SOC SERV FEDERAL & OTH	16,858,113	544.34	18,658,452	496.81	18,658,452	496.81	0	0.00	
CHILD SUPPORT ENFORCEMENT FUND	5,045,502	163.03	6,250,619	266.43	6,250,619	266.43	0	0.00	
TOTAL - PS	21,903,615	707.37	24,909,071	763.24	24,909,071	763.24	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,614,783	0.00	2,695,643	0.00	2,695,643	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	4,828,811	0.00	5,684,546	0.00	5,704,713	0.00	0	0.00	
CHILD SUPPORT ENFORCEMENT FUND	1,377,312	0.00	2,346,876	0.00	2,346,709	0.00	0	0.00	
TOTAL - EE	8,820,906	0.00	10,727,065	0.00	10,747,065	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	24,667	0.00	4,500	0.00	0	0.00	
CHILD SUPPORT ENFORCEMENT FUND	0	0.00	333	0.00	500	0.00	0	0.00	
TOTAL - PD	0	0.00	25,000	0.00	5,000	0.00	0	0.00	
TOTAL	30,724,521	707.37	35,661,136	763.24	35,661,136	763.24	0	0.00	
Pay Plan FY14-Cost to Continue - 0000014									
PERSONAL SERVICES									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	124,207	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	124,207	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	124,207	0.00	0	0.00	
GRAND TOTAL	\$30,724,521	707.37	\$35,661,136	763.24	\$35,785,343	763.24	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Child Support Field Staff and Operations

Budget Unit: 90060C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request				
	GR	Federal	Other	Total
PS		18,658,452	6,250,619	24,909,071
EE	2,695,643	5,704,713	2,346,709	10,747,065
PSD		4,500	500	5,000
TRF				
Total	2,695,643	24,367,665	8,597,828	35,661,136
FTE	0.00	496.81	266.43	763.24

Est. Fringe	0	9,842,333	3,297,202	13,139,535
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Child Support Enforcement Collections (0169)

FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0	0	0	0
FTE				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

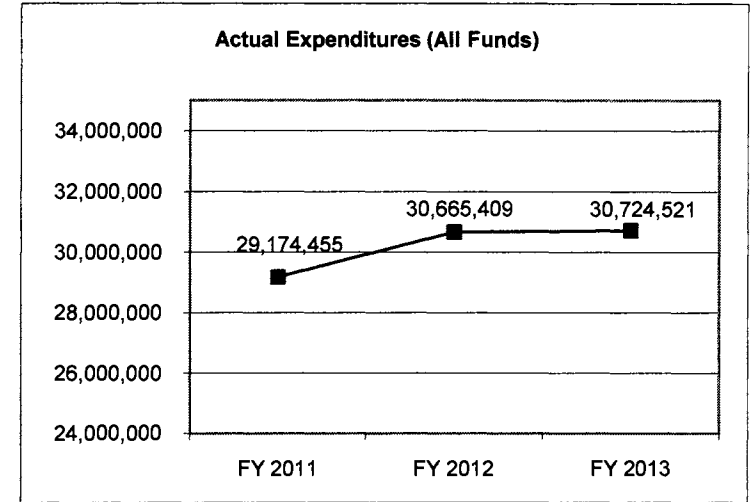
The Family Support Division (FSD) promotes parental responsibility. Whenever a child receives support from a non-custodial parent, that same child's need for MO HealthNet benefits or Temporary Assistance benefits may decrease. This appropriation provides the salaries, communication costs and office expenses for front-line worker and supervisory and support staff to operate the 18 Child Support (CS) Field offices located across the state of Missouri and Central field support units. This appropriation also funds a contracted call center and a contract for Mail processing, the case Initiation function, and a Document Management system (MIDM).

3. PROGRAM LISTING (list programs included in this core funding)

Child Support Field Staff and Operations

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	34,975,381	35,535,297	36,013,382	35,661,136
Less Reverted (All Funds)	(169,725)	(169,363)	(573,120)	N/A
Budget Authority (All Funds)	34,805,656	35,365,934	35,440,262	N/A
Actual Expenditures (All Funds)	29,174,455	30,665,409	30,724,521	N/A
Unexpended (All Funds)	5,631,201	4,700,525	4,715,741	N/A
Unexpended, by Fund:				
General Revenue	656,537	1,335	(1)	N/A
Federal	2,880,049	2,407,006	2,542,244	N/A
Other	2,094,615	2,292,184	2,173,498	N/A
	(1)	(2)	(3)	(4)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY2011 - Core reduction of EE of \$343,962. Received \$137,112 one-time EE for system upgrade for fees. Reduced 9 FTE \$575,175 PS with fund switch from GR to CSEC of \$758,647. Actual expenditures were \$29,828,534 funded partially with ARRA CS funding. Agency reserves for authority in excess of cash: \$667,000 Child Support Enforcement Collections (CSEC) fund and \$2.0 million federal funds. \$654,344 GR reserve to realize GR savings from partial program funding from ARRA.

(2) FY2012 - Core reduction of 71 FTE (20 empty FTE and 51 for a centralized intake center). Core reallocated PS dollars to E&E to fund the centralized intake center. Core reduction \$137,112 one time E&E for system upgrade to fees that did not pass and \$476 E&E. In addition, there was a transfer in of \$697,504 fringe to fund the centralized intake center. Agency reserves for authority in excess of cash: \$2.3 million Child Support Enforcement Collections (CSEC) fund and \$1.5 million federal funds.

(3) FY2013 - Increase of \$492,250 for mediation in expenditures restricted for FY13. Core reduction of empty authority of \$496,836 in PS federal and other funds.

(4) FY2014 - Core reduction of \$492,250 for mediation services.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES CHILD SUPPORT FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	763.24	0	18,658,452	6,250,619	24,909,071	
				EE	0.00	2,695,643	5,684,546	2,346,876	10,727,065	
				PD	0.00	0	24,667	333	25,000	
				Total	763.24	2,695,643	24,367,665	8,597,828	35,661,136	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	739	6267	PS		0.00	0	0	0	(0)	
Core Reallocation	739	6263	PS		(0.00)	0	0	0	0	
Core Reallocation	740	6264	EE		0.00	0	20,167	0	20,167	Core reallocations more closely align the budget with planned expenditures.
Core Reallocation	740	6268	EE		0.00	0	0	(167)	(167)	Core reallocations more closely align the budget with planned expenditures.
Core Reallocation	740	6268	PD		0.00	0	0	167	167	Core reallocations more closely align the budget with planned expenditures.
Core Reallocation	740	6264	PD		0.00	0	(20,167)	0	(20,167)	Core reallocations more closely align the budget with planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	763.24	0	18,658,452	6,250,619	24,909,071	
				EE	0.00	2,695,643	5,704,713	2,346,709	10,747,065	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
CHILD SUPPORT FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
DEPARTMENT CORE REQUEST							
	PD	0.00	0	4,500	500	5,000	
	Total	763.24	2,695,643	24,367,665	8,597,828	35,661,136	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PS	763.24	0	18,658,452	6,250,619	24,909,071	
	EE	0.00	2,695,643	5,704,713	2,346,709	10,747,065	
	PD	0.00	0	4,500	500	5,000	
	Total	763.24	2,695,643	24,367,665	8,597,828	35,661,136	
<hr/>							

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILD SUPPORT FIELD STAFF/OPS								
CORE								
SR OFC SUPPORT ASST (CLERICAL)	149,998	5.74	353,575	14.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	117,196	3.98	150,598	5.18	150,598	5.18	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	1,518,206	67.01	2,506,153	101.06	2,794,653	111.54	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	601,991	23.67	618,839	24.00	618,839	24.00	0	0.00
TRAINING TECH I	0	0.00	69	0.00	0	0.00	0	0.00
TRAINING TECH II	55,133	1.33	79,272	2.00	79,272	2.00	0	0.00
CASE ANALYST	133,184	3.87	173,414	5.00	173,414	5.00	0	0.00
CASE ANALYST SPV	0	0.00	32	0.00	0	0.00	0	0.00
PROGRAM DEVELOPMENT SPEC	39,448	1.00	0	0.00	0	0.00	0	0.00
CHILD SUPPORT SPECIALIST	14,987,641	491.29	16,104,722	492.48	16,350,636	500.00	0	0.00
CHILD SUPPORT ENFORCEMENT SPV	2,917,648	78.62	3,263,468	82.02	3,263,468	82.02	0	0.00
CHILD SUPPORT ENFORCEMENT ADM	42,517	1.00	42,710	1.00	42,710	1.00	0	0.00
CORRESPONDENCE & INFO SPEC I	0	0.00	56	0.00	32,904	1.00	0	0.00
MOTOR VEHICLE DRIVER	12,128	0.50	12,220	0.50	12,220	0.50	0	0.00
SOCIAL SERVICES MGR, BAND 1	884,717	20.68	936,205	22.00	851,095	20.00	0	0.00
SOCIAL SERVICES MNGR, BAND 2	227,974	3.68	241,537	4.00	241,537	4.00	0	0.00
LEGAL COUNSEL	50,143	1.00	96,559	2.01	50,184	1.00	0	0.00
HEARINGS OFFICER	165,691	4.00	329,642	7.99	247,541	6.00	0	0.00
TOTAL - PS	21,903,615	707.37	24,909,071	763.24	24,909,071	763.24	0	0.00
TRAVEL, IN-STATE	29,389	0.00	15,625	0.00	29,389	0.00	0	0.00
SUPPLIES	1,515,453	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,665	0.00	500	0.00	1,887	0.00	0	0.00
COMMUNICATION SERV & SUPP	677,215	0.00	725,000	0.00	725,000	0.00	0	0.00
PROFESSIONAL SERVICES	6,296,429	0.00	8,269,337	0.00	8,073,234	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	12	0.00	900	0.00	900	0.00	0	0.00
M&R SERVICES	62,625	0.00	70,000	0.00	70,000	0.00	0	0.00
OFFICE EQUIPMENT	16,096	0.00	13,000	0.00	18,464	0.00	0	0.00
OTHER EQUIPMENT	163,028	0.00	1,651	0.00	163,028	0.00	0	0.00
PROPERTY & IMPROVEMENTS	34,486	0.00	800	0.00	34,835	0.00	0	0.00
BUILDING LEASE PAYMENTS	160	0.00	151	0.00	227	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	14,865	0.00	15,001	0.00	15,001	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILD SUPPORT FIELD STAFF/OPS								
CORE								
MISCELLANEOUS EXPENSES	9,483	0.00	15,100	0.00	15,100	0.00	0	0.00
TOTAL - EE	8,820,906	0.00	10,727,065	0.00	10,747,065	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	25,000	0.00	5,000	0.00	0	0.00
TOTAL - PD	0	0.00	25,000	0.00	5,000	0.00	0	0.00
GRAND TOTAL	\$30,724,521	707.37	\$35,661,136	763.24	\$35,661,136	763.24	\$0	0.00
GENERAL REVENUE	\$2,614,783	0.00	\$2,695,643	0.00	\$2,695,643	0.00		0.00
FEDERAL FUNDS	\$21,686,924	544.34	\$24,367,665	496.81	\$24,367,665	496.81		0.00
OTHER FUNDS	\$6,422,814	163.03	\$8,597,828	266.43	\$8,597,828	266.43		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

1. What does this program do?

The Family Support Division (FSD) promotes parental responsibility. Whenever a child receives support from a non-custodial parent, that child's need for MO HealthNet benefits or Temporary Assistance benefits may decrease. Child Support Field Staff and Operations provides for the salaries, communication costs and office expenses for front-line worker, supervisory and support staff to operate the 18 Child Support Field offices located across the state of Missouri and central field support units.

The increasing number of single-parent households, the number of children living below the poverty level, and the changes in public assistance brought about by welfare reform have made the work done by the FSD Child Support staff and its circuit clerk and prosecuting attorney partners more important today than ever before. Often child support is the safety net that helps prevent families from slipping further into poverty.

In Missouri, the Department of Social Services' FSD Child Support Program is charged with collecting financial support for children. The program is administered from FSD's central office located in Jefferson City. The majority of case-carrying functions/responsibilities are carried out by state employees in FSD's field offices. An Office Manager manages each field office. One field office is a specialized intergovernmental unit where support is pursued for children who live in other states or countries, but whose non-custodial parents live in Missouri. This appropriation also funds a contracted call center and a contract for Mail processing, the case Initiation function, and a Document Management system (MIDM).

Paternity Establishment

Establishing legal paternity for children born out of wedlock is the first step in addressing the social and economic needs of children. FSD employs the genetic testing program to scientifically determine paternity. When paternity is presumed (for instance, the child was born of the marriage or genetic testing established a presumption), or legally established by court order or by affidavit signed by the parents, FSD may establish a child support order by using the administrative process. The resulting administrative order is filed with the circuit court, thereby becoming an order docketed by that court.

The goal of the program is to increase the percentage of children for whom paternity is established. Federal studies show that the best time for unmarried parents to acknowledge paternity of their newborn is at the hospital, immediately following the birth of the child. FSD has developed the In-Hospital Paternity Program (IHPP) at all of Missouri's birthing hospitals to provide hospital staff with comprehensive, on-site training, to assist them with offering new, unmarried parents the option of establishing paternity with the Affidavit Acknowledging Paternity. In SFY2012, there were 30,443 children born out of wedlock in Missouri. Of those children born out of wedlock in Missouri, 15,759 had paternity established through the affidavit. In SFY2012, approximately 93% of all affidavits came directly from birthing hospitals.

If the alleged father does not cooperate with FSD in determining his paternity through genetic tests or affidavit, FSD must use judicial processes to establish paternity and obtain a child support order. FSD staff refer such cases to prosecuting attorneys throughout the state.

Order Establishment and Modification

Missouri uses an "income shares" model to calculate the amount of child support obligation to be paid in the establishment of an order and the modification of an existing order. The guidelines take into account special circumstances such as daycare, expenses, health insurance premiums, other children of the parents, and extraordinary needs of the child or the parents.

Order Enforcement

Child Support staff monitor non-custodial parents' compliance with administrative and/or judicial support orders.

Should a non-custodial parent fail to comply with his/her support order, FSD takes available, appropriate action to enforce the order. The division has a variety of enforcement procedures at its disposal, many of which can be implemented without judicial involvement.

Customer Service

Child Support experiences a high volume of customer inquiries. The call center manages child support customer inquiries from custodial and non-custodial parents whose cases are in the enforcement function. The call center is operational statewide and is managing approximately 69,300 calls per month.

FSD provides toll-free help-lines (1-800-859-7999 for the general public and 1-800-585-9234 for employers). Assistance is available for employers Monday through Friday, 8 a.m. to 5 p.m., to answer questions and help with child support concerns and problems. FSD also has a web site at www.dss.mo.gov/cse to assist the public in learning more about the division and the services available. Through this web site, individuals may apply for child support services online, custodial parents can access an application to receive payments by direct deposit and non-custodial parents can access an application for auto withdrawal of support payments. FSD also provides information regarding payments and balances at <https://dssapp.dss.mo.gov/payments>.

Mediation

The Family Support Division (FSD) supports the concept of providing mediation services to divorced or never married parents to resolve parenting disputes cooperatively to reduce or eliminate potential emotional trauma to children from parental conflict. Mediation services are designed to resolve issues relating to parenting time, custody, child support, transportation, health care coverage and health and safety of the children.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 454; RSMo. 210. Federal: US Code, Title 42, Chapter 7, Subchapter IV, Part D, Code of Federal Regulations, Title 45, Chapter III

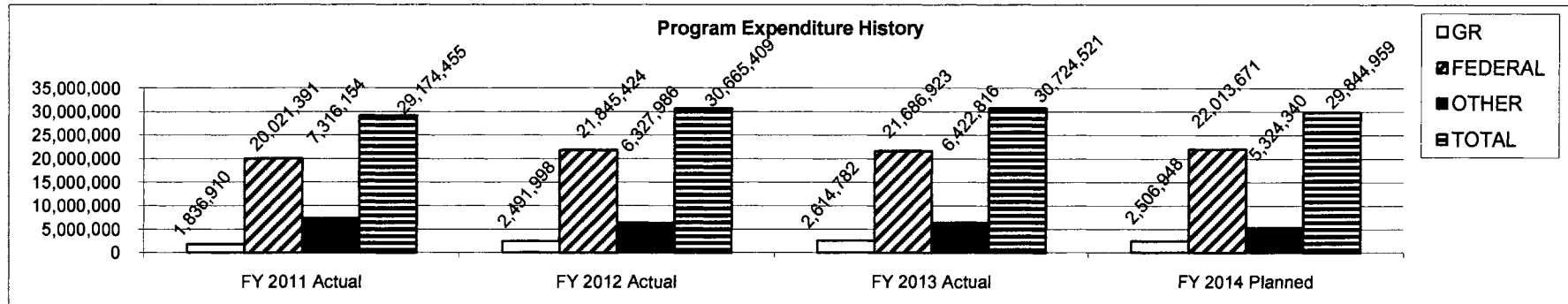
3. Are there federal matching requirements? If yes, please explain.

Yes. This program is funded by IV-D which requires a 34% state match.

4. Is this a federally mandated program? If yes, please explain.

Yes. Public Law 93-647 (Title IV-D of the Social Security Act), Code of Federal Regulations, Title 45, Chapter III

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



In FY11, actual Child Support Expenditures were \$29,828,534 funded partially with Child Support ARRA funding.

Planned FY 2014 expenditures are net of reserves

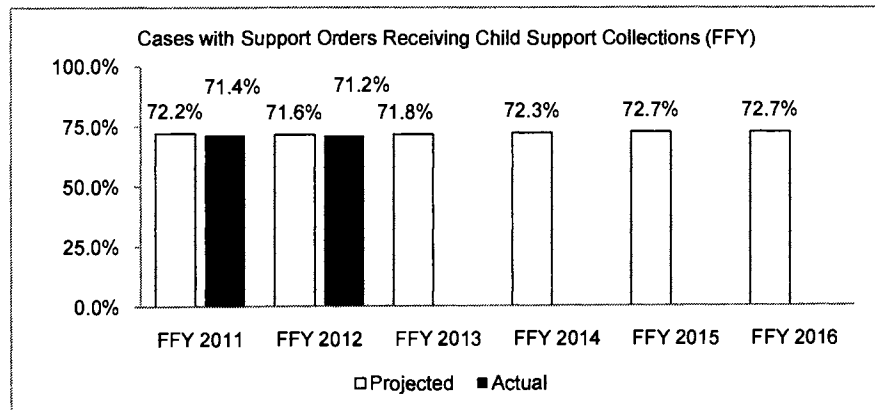
Reverted: \$ 188,695

Reserves: \$ 5,627,482 Federal and CSEC

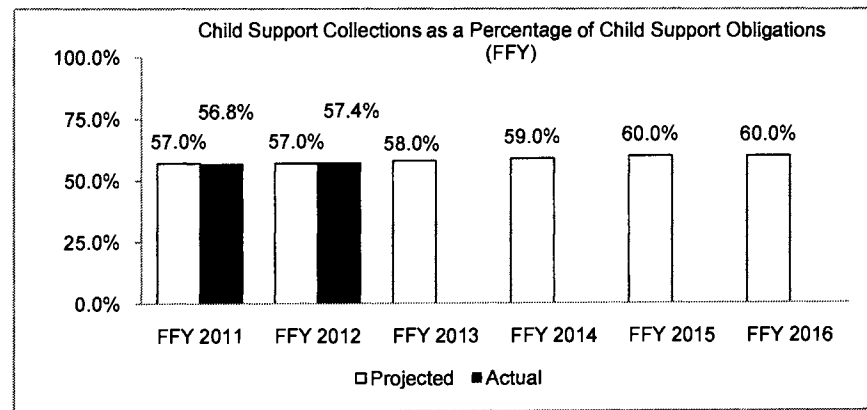
6. What are the sources of the "Other " funds?

Child Support Enforcement Collection Fund (0169)

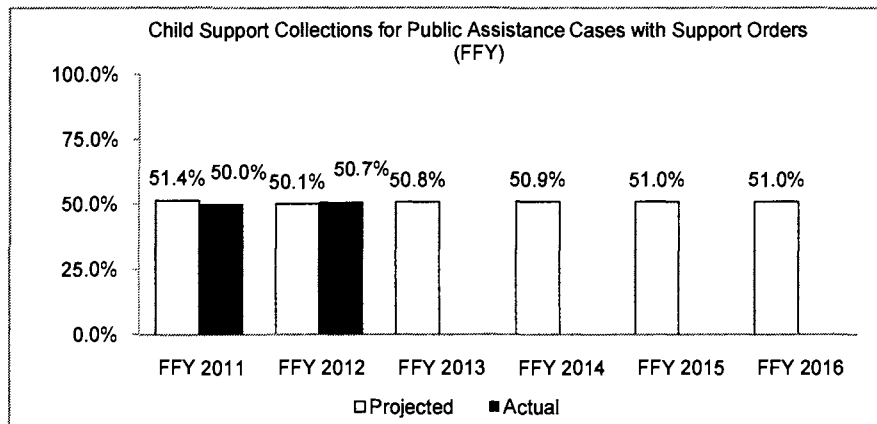
7a. Provide an effectiveness measure.



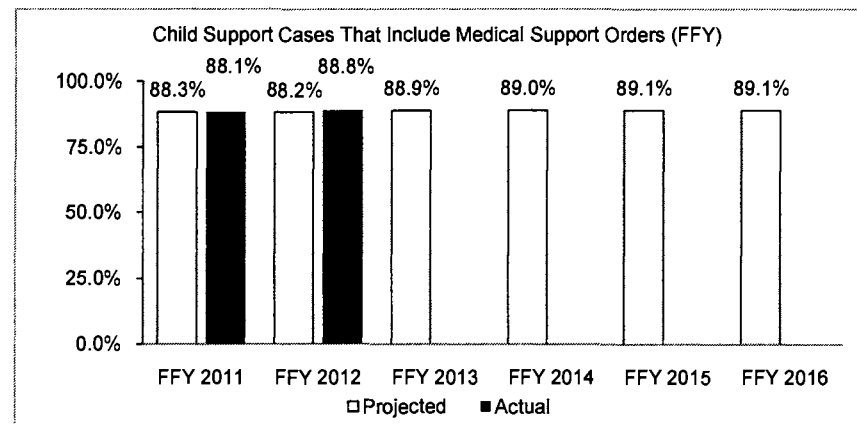
FFY13 actual and projections will be available November 2013



FFY13 actual and projections will be available November 2013

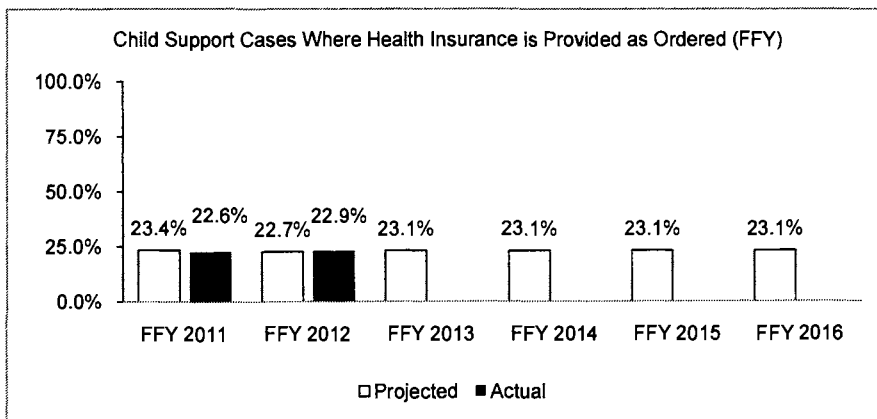


FFY13 actual and projections will be available November 2013



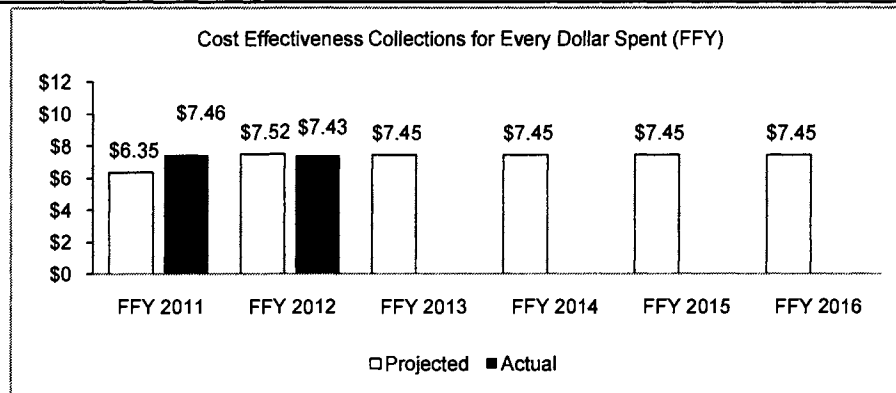
Arrears - only cases are excluded.

FFY13 actual and projections will be available November 2013



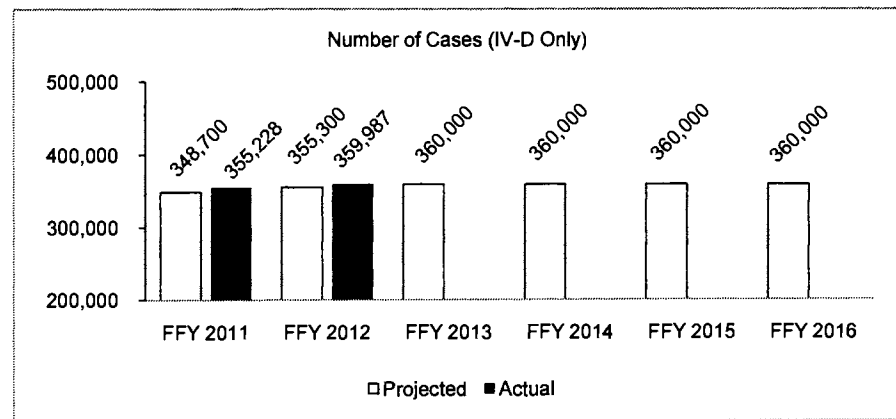
FFY13 actual and projections will be available November 2013

7b. Provide an efficiency measure.

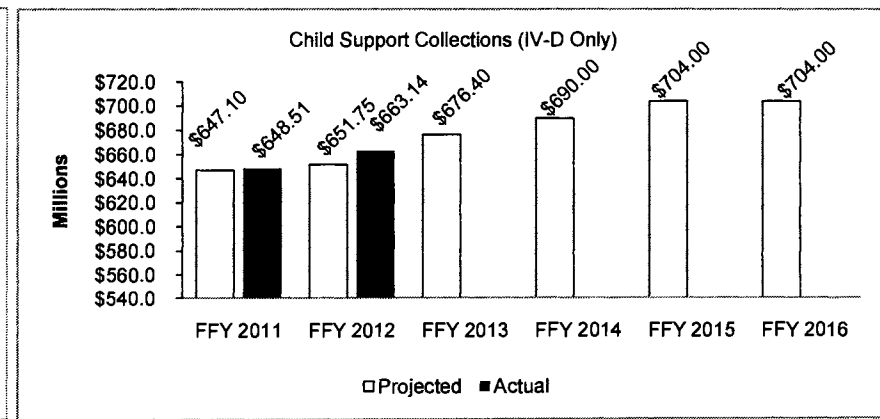


FFY13 actual and projections will be available November 2013

7c. Provide the number of clients/individuals served, if applicable.



FFY13 actual and projections will be available November 2013



FFY13 actual and projections will be available November 2013

Mediation Clients Served

FY	Total No. of Clients Served	No. of Non-custodial Fathers	No. of Custodial Fathers	No. of Non-custodial Mothers	No. of Custodial Mothers	No. of Grand-parents & Legal Guardians	Total Number of Children in Common
2012	2,058	870	150	151	873	14	2,208
2013	0	0	0	0	0	0	0

FFY13 actual and projections will be available January 2014

7d. Provide a customer satisfaction measure, if available.

N/A

CSE Reimbursement to Counties

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CSE REIMBURSEMENT TO COUNTIES									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	33,568	0.00	33,568	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	2,205,647	0.00	2,205,647	0.00	0	0.00	
CHILD SUPPORT ENFORCEMENT FUND	0	0.00	610,424	0.00	610,424	0.00	0	0.00	
TOTAL - EE	0	0.00	2,849,639	0.00	2,849,639	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,899,012	0.00	1,924,176	0.00	1,924,176	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	13,624,991	0.00	12,680,935	0.00	12,680,935	0.00	0	0.00	
CHILD SUPPORT ENFORCEMENT FUND	0	0.00	653,000	0.00	653,000	0.00	0	0.00	
TOTAL - PD	15,524,003	0.00	15,258,111	0.00	15,258,111	0.00	0	0.00	
TOTAL	15,524,003	0.00	18,107,750	0.00	18,107,750	0.00	0	0.00	
GRAND TOTAL	\$15,524,003	0.00	\$18,107,750	0.00	\$18,107,750	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Child Support Reimbursement to Counties

Budget Unit: 89020C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request				
	GR	Federal	Other	Total
PS				
EE	33,568	2,205,647	610,424	2,849,639
PSD	1,924,176	12,680,935	653,000	15,258,111
TRF				
Total	1,957,744	14,886,582	1,263,424	18,107,750
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Child Support Enforcement Collections (0169)

FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0	0	0	0
FTE				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds

2. CORE DESCRIPTION

Child Support Reimbursement to Counties:

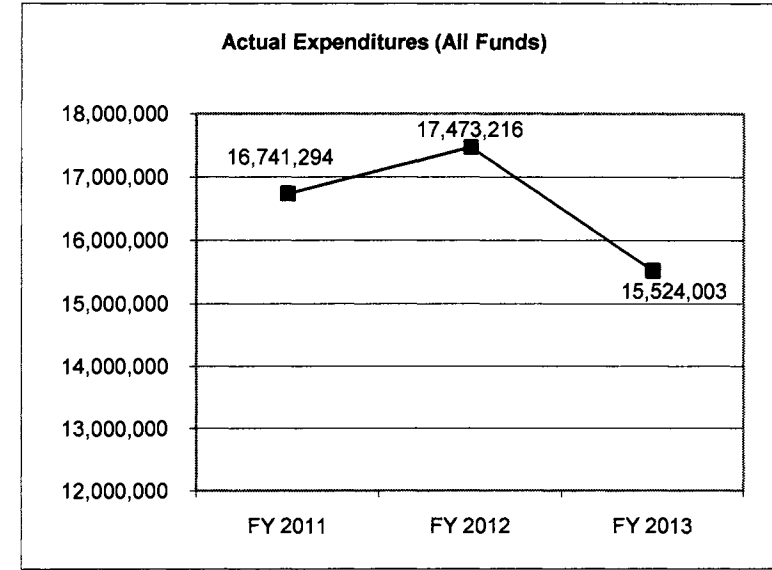
The partnerships between the county governments of Missouri and the Family Support Division (FSD) enhance the child support services provided by the state. This core provides reimbursement to the counties and the City of St. Louis for child support related expenses and incentive payments used by the counties as the state match to earn the federal dollars.

3. PROGRAM LISTING (list programs included in this core funding)

CS Reimbursement to Counties

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	18,600,000	18,600,000	18,107,750	18,107,750
Less Reverted (All Funds)	(73,500)	(73,500)	(58,732)	N/A
Budget Authority (All Funds)	18,526,500	18,526,500	18,049,018	N/A
Actual Expenditures (All Funds)	16,741,294	17,473,216	15,524,003	N/A
Unexpended (All Funds)	1,785,206	1,053,284	2,525,015	N/A
Unexpended, by Fund:				
General Revenue	745,656	0	0	N/A
Federal	79,229	389,860	1,261,591	N/A
Other	960,321	663,424	1,263,424	N/A
	(1)		(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) In FY 2011, an increase in FF of \$1,317,961. Child support fee increase of \$335,861 offset by a core reduction to GR. Actual expenditures were \$17,486,950 funded partially with ARRA CS Reimbursement funding. \$745,656 GR reserve to realize GR savings from partial program funding from ARRA. \$960,321 agency reserve in Child Support Enforcement Collections (CSEC) for authority in excess of cash.

(2) FY2013 - Core reduction of \$492,250

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES CSE REIMBURSEMENT TO COUNTIES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	33,568	2,205,647	610,424	2,849,639	
	PD	0.00	1,924,176	12,680,935	653,000	15,258,111	
	Total	0.00	1,957,744	14,886,582	1,263,424	18,107,750	
DEPARTMENT CORE REQUEST							
	EE	0.00	33,568	2,205,647	610,424	2,849,639	
	PD	0.00	1,924,176	12,680,935	653,000	15,258,111	
	Total	0.00	1,957,744	14,886,582	1,263,424	18,107,750	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	33,568	2,205,647	610,424	2,849,639	
	PD	0.00	1,924,176	12,680,935	653,000	15,258,111	
	Total	0.00	1,957,744	14,886,582	1,263,424	18,107,750	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CSE REIMBURSEMENT TO COUNTIES								
CORE								
PROFESSIONAL SERVICES	0	0.00	2,849,639	0.00	2,849,639	0.00	0	0.00
TOTAL - EE	0	0.00	2,849,639	0.00	2,849,639	0.00	0	0.00
PROGRAM DISTRIBUTIONS	15,524,003	0.00	15,258,111	0.00	15,258,111	0.00	0	0.00
TOTAL - PD	15,524,003	0.00	15,258,111	0.00	15,258,111	0.00	0	0.00
GRAND TOTAL	\$15,524,003	0.00	\$18,107,750	0.00	\$18,107,750	0.00	\$0	0.00
GENERAL REVENUE	\$1,899,012	0.00	\$1,957,744	0.00	\$1,957,744	0.00		0.00
FEDERAL FUNDS	\$13,624,991	0.00	\$14,886,582	0.00	\$14,886,582	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1,263,424	0.00	\$1,263,424	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Support Reimbursement to Counties

Program is found in the following core budget(s): Child Support Reimbursement to Counties

1. What does this program do?

The Family Support Division (FSD) partners with county governments of Missouri to increase the quantity and the quality of child support services provided to families. Most counties have entered into cooperative agreements with FSD to assist in executing child support services. The State of Missouri must provide services to any child of an individual who applies for child support services, and when requested, individuals not residing within the state must receive the same child support services as individuals residing within the state. FSD delivers child support services, to the extent possible, using administrative processes under the authorities granted in Chapter 454, RSMo. When administrative remedies are exhausted without successful outcomes or when administrative processes are not appropriate in the delivery of child support services, the division requests the assistance of prosecuting attorneys. Prosecuting attorney staff assist the Division by using judicial processes to establish paternity, establish support orders, prosecute and otherwise enforce support orders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 454.405; RSMo. 210; 45 CFR Chapter III; 45 CFR Chapter 302.3

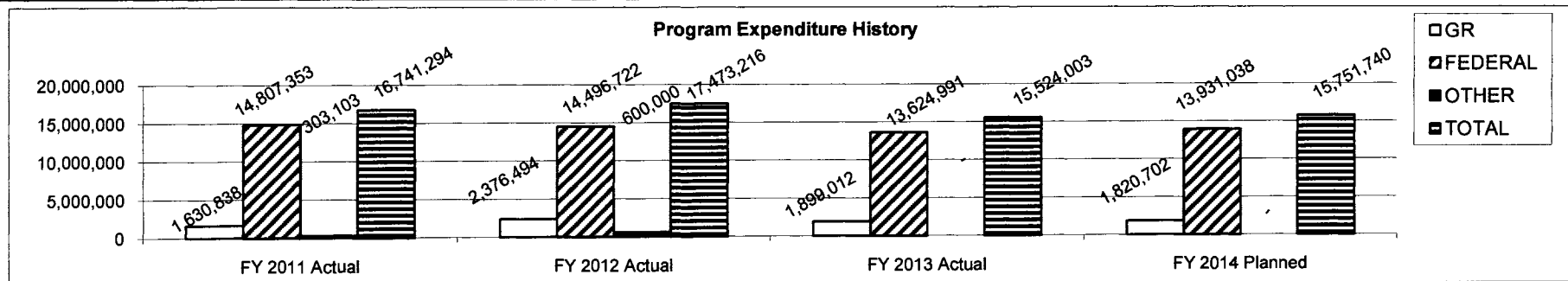
3. Are there federal matching requirements? If yes, please explain.

Yes. This program is partially funded by IV-D which requires a 34% state match.

4. Is this a federally mandated program? If yes, please explain.

Yes. 45 CFR 302.34 addresses cooperative agreements. Additionally, although Multi County Service Centers are not a mandate, these centers provide services that are mandated by the federal government.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



In FY11, actual expenditures were \$17,486,950 funded partially with ARRA CS Reimbursement funding.

Planned FY 2014 expenditures are net of reserves

Reverted: \$ 137,042

Reserves: \$ 2,218,968

6. What are the sources of the "Other " funds?

Multi County Service Centers utilize the Child Support Enforcement Collections Fund (0169)

7a. Provide an effectiveness measure.**ORDERS OBTAINED BY PA OFFICES**

SFY	Projected	Actual
2011	*	3,805
2012	*	3,236
2013	*	3,095
2014	3,100	
2015	3,100	
2016	3,100	

PATERNITIES ESTABLISHED BY PA OFFICES

SFY	Projected Establishments	Actual Establishments
2011	*	2,159
2012	*	2,119
2013	*	1,712
2014	2,000	
2015	2,000	
2016	2,000	

PA CRIMINAL NON-SUPPORT CASES

SFY	Projected Charges	Actual Charges	Projected Convictions	Actual Convictions
2011	*	5,519	*	4,039
2012	*	6,352	*	3,997
2013	*	5,493	*	3,940
2014	5,500		3,850	
2015	5,550		3,885	
2016	5,600		3,920	

*New Measures therefore no projections for 2011-2013

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.**DISTRIBUTED COLLECTIONS ON REFERRED PA CASES**

(subset of total FSD collections)

SFY	Projected	Actual
2011	*	\$37,150,869
2012	*	\$38,789,095
2013	*	\$38,759,870
2014	\$38,760,000	
2015	\$38,760,000	
2016	\$38,760,000	

REFERRALS TO PA OFFICES

SFY	Projected	Actual
2011	27,000	25,769
2012	27,000	24,582
2013	25,000	18,125
2014	18,000	
2015	18,000	
2016	18,000	

*New Measures therefore no projections for 2011-2013

7d. Provide a customer satisfaction measure, if available.

N/A

Distribution Pass Through

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DISTRIBUTION PASS THROUGH									
CORE									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	53,617,866	0.00	86,500,000	0.00	86,500,000	0.00	0	0.00	
DEBT OFFSET ESCROW	3,539,869	0.00	9,000,000	0.00	9,000,000	0.00	0	0.00	
TOTAL - PD	57,157,735	0.00	95,500,000	0.00	95,500,000	0.00	0	0.00	
TOTAL	57,157,735	0.00	95,500,000	0.00	95,500,000	0.00	0	0.00	
GRAND TOTAL	\$57,157,735	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Distribution Pass Through

Budget Unit: 89025C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		86,500,000	9,000,000	95,500,000
TRF				
Total		86,500,000	9,000,000	95,500,000
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Debt offset escrow fund (0753)

Note:

FY 2015 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total		0	0	0
FTE				

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

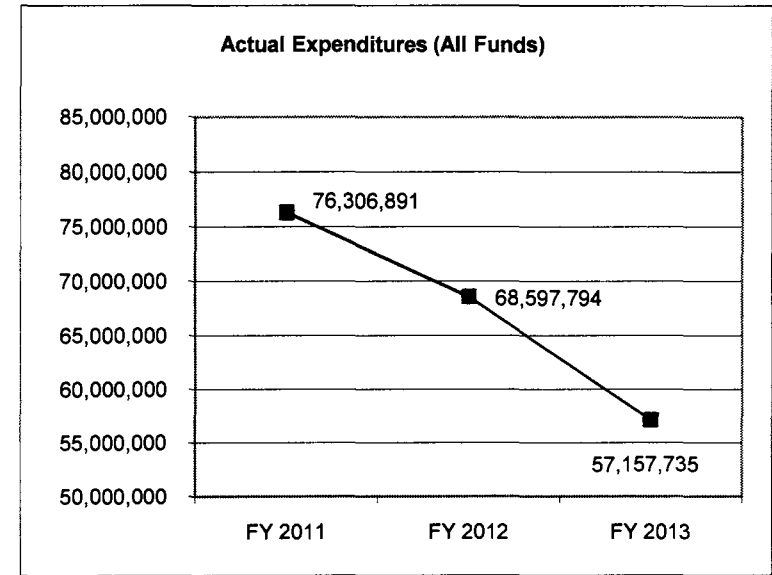
This core provides a mechanism for DSS to manage certain types of collections and support payments to families and other payees.

3. PROGRAM LISTING (list programs included in this core funding)

Distribution Pass Through

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	85,500,000	77,500,000	95,500,000	95,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	85,500,000	77,500,000	95,500,000	N/A
Actual Expenditures (All Funds)	76,306,891	68,597,794	57,157,735	N/A
Unexpended (All Funds)	9,193,109	8,902,206	38,342,265	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,418,812	3,114,032	32,882,134	N/A
Other	4,774,197	5,788,174	5,460,131	N/A
	(1)	(1)	(2)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY2010 -FY2012 appropriations includes increase of federal funds.

(2) FY2013 - Increase of additional authority due to elimination of "E".

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

DISTRIBUTION PASS THROUGH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PD	0.00	0	86,500,000	9,000,000	95,500,000	
	Total	0.00	0	86,500,000	9,000,000	95,500,000	
<hr/>							
DEPARTMENT CORE REQUEST							
	PD	0.00	0	86,500,000	9,000,000	95,500,000	
	Total	0.00	0	86,500,000	9,000,000	95,500,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	86,500,000	9,000,000	95,500,000	
	Total	0.00	0	86,500,000	9,000,000	95,500,000	
<hr/>							

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DISTRIBUTION PASS THROUGH								
CORE								
PROGRAM DISTRIBUTIONS	57,157,735	0.00	95,500,000	0.00	95,500,000	0.00	0	0.00
TOTAL - PD	57,157,735	0.00	95,500,000	0.00	95,500,000	0.00	0	0.00
GRAND TOTAL	\$57,157,735	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$53,617,866	0.00	\$86,500,000	0.00	\$86,500,000	0.00		0.00
OTHER FUNDS	\$3,539,869	0.00	\$9,000,000	0.00	\$9,000,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Distribution Pass Through

Program is found in the following core budget(s): Distribution Pass Through

1. What does this program do?

Provides a mechanism for the Department of Social Services (DSS) to manage certain types of collections and support payments to families and other payees.

Examples of payments for which this mechanism is used include:

- Disbursement of erroneously intercepted federal income tax refunds back to the non-custodial parent or non-custodial parent's current spouse; and
- Disbursement of federal tax monies and unemployment compensation benefits collected by DSS on behalf of families due child support.

In addition to payments from federal funds, this program provides for payments from the State's Debt Offset Escrow fund. The Family Support Division (FSD) identifies delinquent child support cases meeting certain criteria for intercept of non-custodial parents' state tax refunds and certifies the arrears owed. Occasionally, case scenarios change after the arrears are certified, or there is an error in identification, or in the calculation of the amount of arrears owed. The Debt Offset Escrow fund serves to distribute any state tax intercepts due families and to return erroneously intercepted state income tax refunds to the appropriate party.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 143.783, 143.784, 208.337, 454.400

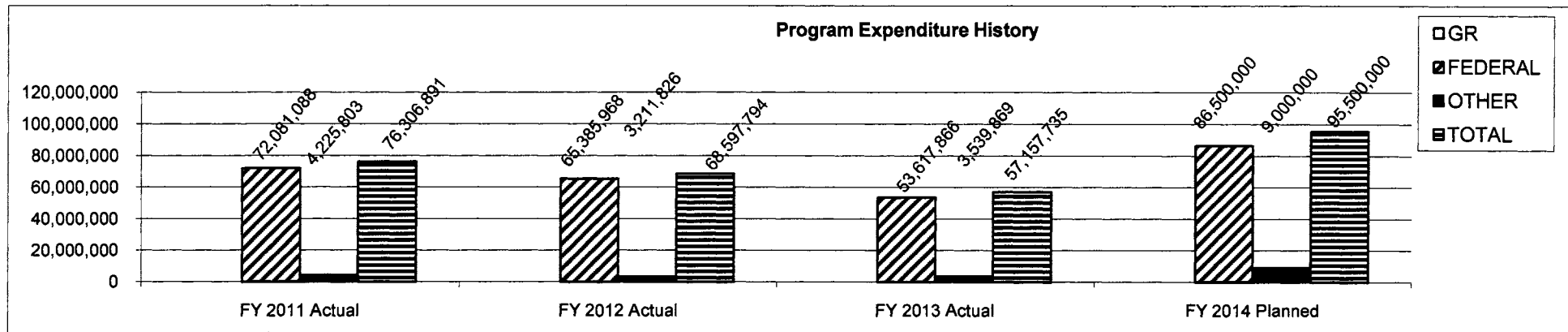
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, 45 CFR 303.72 applicable to return of federal offset and 45 CFR 303.102 for the Debt Offset Escrow

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Debt Offset Escrow (0753)

7a. Provide an effectiveness measure.

This operational appropriation is a pass through funding source. Effectiveness measures are not applicable.

7b. Provide an efficiency measure.

This operational appropriation is a pass through funding source. Efficiency measures are not applicable.

7c. Provide the number of clients/individuals served, if applicable.

This operational appropriation is a pass through funding source. Clients served are not applicable.

7d. Provide a customer satisfaction measure, if available.

N/A

Debt Offset Escrow TRF

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CSE DEBT OFFSET ESCROW TRF									
CORE									
FUND TRANSFERS									
DEBT OFFSET ESCROW	351,172	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00	
TOTAL - TRF	351,172	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00	
TOTAL	351,172	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00	
GRAND TOTAL	\$351,172	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Debt Offset Escrow Transfer

Budget Unit 89035C

1. CORE FINANCIAL SUMMARY

FY 2015 Budget Request

	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF			1,200,000	1,200,000
Total	0	0	1,200,000	1,200,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Debt Offset Escrow Fund (0753)

FY 2015 Governor's Recommendation

	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total	0	0	0	0

FTE

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Transfers funds from the Debt Offset Escrow Fund to the DSS Federal and Other Fund (0610) and/or the Child Support Enforcement Fund (0169).

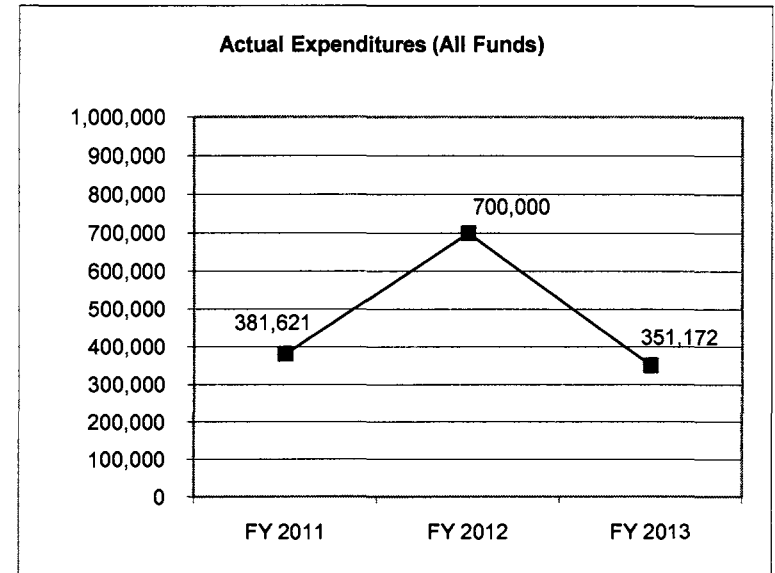
3. PROGRAM LISTING (list programs included in this core funding)

Debt Offset Escrow Fund

4. FINANCIAL HISTORY

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Current Yr.
Appropriation (All Funds)	700,000	700,000	700,000	1,200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	700,000	700,000	700,000	N/A
Actual Expenditures (All Funds)	381,621	700,000	351,172	N/A
Unexpended (All Funds)	318,379	0	348,828	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	318,379	0	348,828	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

NOTES:

(1) FY2014 - Core increase of \$500,000 due to increased authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

CSE DEBT OFFSET ESCROW TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	1,200,000	1,200,000	
	Total	0.00	0	0	1,200,000	1,200,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	1,200,000	1,200,000	
	Total	0.00	0	0	1,200,000	1,200,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	1,200,000	1,200,000	
	Total	0.00	0	0	1,200,000	1,200,000	

DECISION ITEM DETAIL

Budget Unit	FY 2013	FY 2013	FY 2014	FY 2014	FY 2015	FY 2015	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CSE DEBT OFFSET ESCROW TRF								
CORE								
TRANSFERS OUT	351,172	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
TOTAL - TRF	351,172	0.00	1,200,000	0.00	1,200,000	0.00	0	0.00
GRAND TOTAL	\$351,172	0.00	\$1,200,000	0.00	\$1,200,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$351,172	0.00	\$1,200,000	0.00	\$1,200,000	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Debt Offset Transfer

Program is found in the following core budget(s): Debt Offset Transfer

1. What does this program do?

This appropriation transfers funds from the Debt Offset Escrow Fund to the DSS Federal and Other Fund (0610) and/or the Child Support Enforcement Fund (0169). The Debt Offset Escrow fund serves to distribute any state tax intercepts due families and to return erroneously intercepted state income tax refunds to the appropriate party. After this is accomplished through the Distribution Pass Through appropriation there is a portion of funds remaining that are to be retained by the State and Federal Government. The purpose of this section is to transfer the portion of funds that are that are to be retained by the State and Federal Government to the 0610 fund for the Federal portion and 0169 for the State portion.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

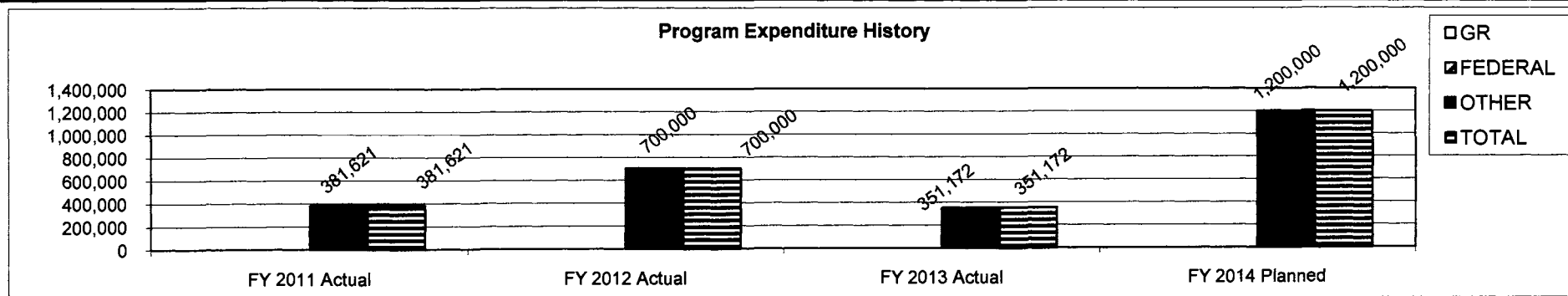
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Debt Offset Escrow (0753)

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A